



**Modimolle**  
Local Municipality



UNITY UNDERSTANDING AND SUCCESS

## FINAL IDP DOCUMENT 2013/2014

MODIMOLLE LOCAL MUNICIPALITY

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## **MAYOR'S FOREWORD**



### **HONORABLE MAYOR: CLLR KE LEKALAKALA**

We are one year shy of two decades of freedom and democracy and we are proud to announce the gains and the life changing we made to our communities.

During Manguang Conference, the Conference agreed and endorsed the National Development Plan 2030 as the government's strategic document.

The National Development Plan will tackle the socio economic problems, like poverty, inequality and unemployment. The

documents are roadmaps service delivery issues viz. water,  
electricity, sanitation, education, public transport and clean  
environment.

During our Strategic Planning Session this year we identified the  
needs for collective attention in order to render quality service to  
the community of Modimolle.

Notwithstanding the challenges we face we continue to forge  
Ahead in our quest to meet the challenges and ensure that we  
Continue to create a better life for all.

However, these challenges cannot be met on our own and wish to  
Take this opportunity to thank the Speaker, Fellow Councillors, The  
Management and Staff of our municipality and residents of all our  
Communities for their support in ensuring that we meet our  
Challenges and meet our service delivery challenges.

Cllr. K. E. Lekalakala

Mayor: Modimolle Municipality



**MUNICIPAL SPEAKER: CLLR SA SEBOLAI**



**CHAIRPERSON OF COUNCIL AND CUSTODIAN OF RULES AND CODE OF ETHICS  
FOR COUNCILLORS**



## **MUNICIPAL MANAGER'S COMMENT**



**ACTING MUNICIPAL MANAGER  
NJ MOAGI**

Integrated Development Planning is one of the core tools introduced by South Africa's new system of Local Government. IDP aims to support a well-planned service delivery. The IDP process is therefore designed to be consultative and inclusive so that the diverse needs of the Communities of Modimolle are well considered. Through IDP the Municipality is able to allocate resources where they are mostly needed and such resources are allocated in a strategic manner. In drawing up the IDP, the municipality has to confront hard choices on issues such as municipal budget, land management, promotion of local economic development and institutional transformation.

IDP, however, do not only inform the municipal management, it also guides the activities of the private sector, NGO's and other stakeholders within the municipal area. We invite all community members and all other stakeholders in the Modimolle area to throw their weight behind this IDP. Our administration is committed to implement this IDP efficiently, effectively and economically. We believe that through this plan the committees within the Modimolle area will improve as we prioritize the delivery of services to all.

## ELECTED COUNCILLORS 2011-2016



**Mayor: Cllr KE Lekalakala**



**Speaker: Cllr SA Sebolai**



**Cllr NG Mashitisho**



**Cllr LW van Aswegen**



**Cllr MP Kekana**



**Cllr WL Botes**



**Cllr NG Mojela**



**Cllr SJ Moropene**



**Cllr G Ferreira**



**Cllr MS Ledwaba**



**Cllr AN Khanya**



**Cllr MS Motshegoa**



**Cllr RP Mashaba**



**Cllr SD Sebelebele**



**Cllr MP Nyamah**



**Cllr J Nel**



**Cllr MS Olifant**



**Cllr MF Marutha**

## BRIEF DESCRIPTION OF THE MODIMOLLE LOCAL MUNICIPALITY COAT OF ARMS



### Description of the elements of the Coat of Arms for Modimolle Local Municipality

#### THE SYMBOLS

- |                                     |   |  |
|-------------------------------------|---|--|
| <b>"The headgear"</b>               | - | symbolizes the status of Women and the rural population of Modimolle.                            |
| <b>"The plough and mealies cob"</b> | - | depicts the economic strength of Modimolle.  |
| <b>"The clay pot"</b>               | - | refers to the tradition and cultures of our area   |
| <b>"The sun"</b>                    | - | alludes to the warmth of our people and the strength of rising to the occasion against all odds. |
| <b>"The mountain"</b>               | - | Symbolizes the Modimolle Mountain and steadfastness of the people of Modimolle.                  |
| <b>"The Jacanna Bird"</b>           | - | represents the wildlife and the uniqueness of Modimolle as a tourism destination.                |
| <b>"The Nylsvlei"</b>               | - | depicts the river, peace and tranquility that prevails in Modimolle                              |

#### COLOURS

- |                        |   |   |
|------------------------|---|---|
| <b>Black and White</b> | - | represents population diversity of our area   |
| <b>Green</b>           | - | represent the beauty and pristine environment |
| <b>Yellow</b>          | - | the wealth of our area                        |
| <b>Blue</b>            | - | the peace and tranquility                     |

## SECTION A: EXECUTIVE SUMMARY

### INTRODUCTION AND BACKGROUND

The Modimolle Local Municipality (MLM) is situated in the Waterberg District Municipality (WDM) within the Limpopo Province. The municipality shares borders all municipalities within the Waterberg District Municipality, with Bela-Bela Local Municipality to the South, Mookgophong Local Municipality to the North, Thabazimbi Local Municipality to the South-West, Lephalale Local Municipality to the West and Mogalakwena Local Municipality to the North-West.

MLM is a regional administrative capital of government and is home to the District Municipality. Modimolle Local Municipality is a **Category B** local municipality within the Waterberg District. The municipality is approximately 6, 227square meters in size with a total population of over 52 000.

The municipality is strategically located, with the R101 passing through it. The N1 connects Gauteng (Southern neighbouring provinces) with Limpopo, the Northern neighbouring province. The link provided by the district can creates an enabling business climate for the municipality as a distribution point to support vast growing developments in the surrounding areas. The Modimolle town sits at the intersection of the R33 and R101 which provide added economic advantage as outlined in the Road Network System.

The municipality is consisting urban and rural areas, with vast areas of land either under cultivation or being utilized for game farming purposes. Modimolle/Phagameng is the nodal growth point of the municipality, while Vaalwater (Mabatlane) and Alma (Mabaleng) can be described as service points. The area is characterized by:

- Prominent rivers, such as the Mokolo and Nyl Rivers which dominate the landscape, and
- Settlement patterns characterized by townships informal settlements and farms.
- Will assist in identifying the localized issues with reference to demographic and labour force dimensions.

## **MODIMOLLE INTEGRATED DEVELOPMENT PLAN (IDP)**

An Integrated Development Plan is a five year strategic plan that is developed for each municipality to guide development within the municipal boundary. The strategic development plan is prepared through an intense stakeholder consultation process and informs all planning, budgeting, management and decision-making processes.

Modimolle Local Municipality's Integrated Development Plan has been reviewed through a consultative process as outlined within the Integrated Development Plan Approved Framework and Process Plan. The framework outlines the legislative framework and states when, how and by whom activities will be undertaken.

The purpose of Integrated Development Planning is to foster more appropriate delivery of services and to provide a framework for economic and social development in a municipality. A range of links exist between Integrated Development Planning and its developmental outcomes (e.g. financial viability of municipalities, urgency of service delivery and employment generation).

Integrated Development legacy of the past, making the nation of developmental local government work and fostering co-operative governance. The Co-operative Governance, Human Settlement and Traditional Affairs IDP Guidelines summarized the purpose of the Integrated Development Planning Process as follows:

To eradicate the development legacy of the past:

- A mechanism to restructure our cities, towns and rural areas,
- A mechanism to promote social equality,
- A weapon in the fight against poverty, and
- A catalyst in the creation of wealth

Developmental Planning is “a participatory approach to integrate economic, sectoral, spatial, social, institutional, environmental and fiscal strategies in order to support the optimal allocation of scarce resources between sectors and geographical areas and across the population in a manner that provides sustainable growth, equity, and the empowerment of the poor and the marginalized...” (Forum for Effective Planning and Development 1995, FEPD).

Integrated Development Planning is a cooperative and continuous process that is undertaken by the Municipality and leads to the adoption of the Integrated Development Plan (IDP) and its annual revision based on new data and changing circumstances. The municipality's IDP is concerned with allocation of public resources in the most effective and efficient way so as to provide a framework for community, economic, and environmentally sustainable development at the local level.

The IDP has legal status. It is the instrument for the strategic management of the municipality and decision-making by Council. The IDP ensures a cooperative approach by the National, Provincial and Local spheres of government to develop and implement projects and programmes on a priority basis which will empower and benefit the community.

Development planning has to determine the way in which each sphere sets its budget. Its influence should extend beyond that of government resources and it must serve to mobilize off-budget resources. Development Plans also serve to inform the actions of a range of role players, so they have a broader role than merely establishing a one to one relationship with budgets.

They should also serve to inspire and guide the self-action of communities and residents by presenting a clear vision for the area and long, medium and short-term development priorities and objectives. Development Planning is a core part of service delivery and development process. Service delivery and development cannot occur without identifying relevant actions, programming the activities and setting in place the requisite resources. The relevant actions are the ones that have the most impact on:

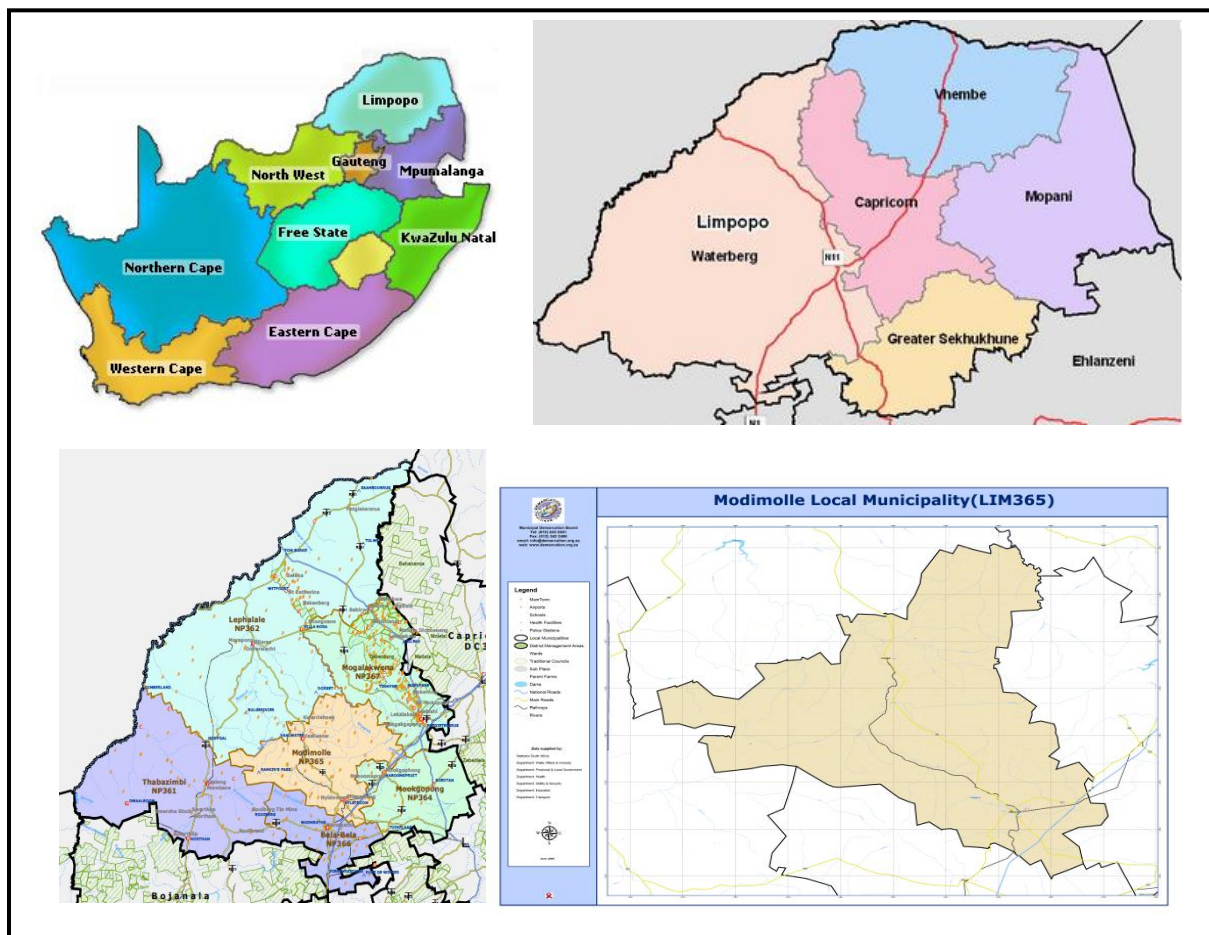
- Addressing Poverty
- Growing the economy.

The Mayor is to drive the IDP process and has to be adopted by the Municipal Council. Community participation and involvement is central to IDPs. Community/Ward based planning can be a useful way for making more structured inputs in the IDP process and for organizing community needs into account together with wider strategic issues incorporating Provincial and National priorities and strategies.

Waterberg District is predominantly rural and the key pillars for development within this district are mainly centered on these economic sectors which include agriculture, mining and tourism.

There are massive tourism attractions that cut across Modimolle, Mogalakwena, Bela Bela and Lephalale areas and these includes Makapan's Valley, World Heritage Site, Nature Reserves, Hot-Springs, Fauna and Flora. Modimolle is already boasting an extensive and well known tourism network with key attractions and facilities that exists in it as well as its competitive edge through its proximity to Gauteng.

**Map 1: Municipal Boundaries**



Source: Municipal Demarcations Board 200

## IDP MEC ASSESSMENT

Municipality	2009/10	2010/2011	2011/2012	2012/2013
Modimolle	Medium	High	High	High

### 1. POLICY AND LEGISLATIVE FRAMEWORK

IDP is a management tool for assisting municipalities in achieving their developmental mandates. Every municipality is required by law to develop and adopt its IDP through the legal framework provided. The following pieces of legislations outline the development and implementation of the IDP.

#### A. CONSTITUTION OF THE REPUBLIC OF SOUTH AFRICA (Act 108 of 1996)

Section 151 of the Constitution, states that developmental local government should make provision for a democratic and accountable government for communities. It also encourages municipalities to ensure the provision of services to communities in a sustained manner in order to promote social and economic development. Local government must promote a safe and healthy environment and encourage community involvement in matters of local government such as municipal transport, municipal health services, municipal roads, and municipal parks and recreation. Section 152 of the Constitution says that local government should provide democratic and accountable government for local communities.

It should ensure the provision of services to communities in a sustainable manner, promote a safe and healthy environment as well as encourage the involvement of communities and community organizations in matters of local government. Section 153 of the Constitution states that each municipality should structure and manage its administration, budgeting, and planning processes to give priority to the basic needs of the community and to promote the social and economic development of the community. Municipalities should participate in national and provincial programmes and infrastructure development programmes. Section 153 of the Constitution also encourages municipalities to involve communities in their affairs



## **B. DEVELOPMENT FACILITATION ACT (Act 65 of 1995)**

The Development Facilitation Act (DFA) has formalized the restructuring of urban settlements and planning in South Africa. The aim of the DFA has been to expedite land development projects and to promote efficient and integrated land development. It is aimed at concluding the Reconstruction and Development Planning (RDP) Programme and to a certain extent replaces the RDP. The Act contains general principles for land developments. It provides that the municipalities must prepare the Land Development Objectives (LDOs) on an annual basis. All the regulations contain stipulations on public participation, creating room for communities to be involved in matters of land development in their areas.

The LDOs deal with how people will gain access to basic services and the standard of the services. Since the inception of the IDPs the land development objectives are addressed in the Spatial Development Framework (SDF), which could form part of the sector plans in the IDP. Section s of the Act states that development initiatives are necessary for promoting integration in respect of social, economic institutional and physical aspects of development; promoting integrated development in rural and urban areas; promoting development of localities that are nearer to residential and employment opportunities; optimizing the use of existing resources; discouraging urban sprawl; and contributing to more compact cities and towns.

## **C. WHITE PAPER ON TRANSFORMING PUBLIC SERVICE DELIVERY (BATHO PELE WHITE PAPER OF 1997)**

The paper flows from the White Paper on the Transformation on Public Service (1995). In terms of the White Paper, transforming service delivery is identified as one of government's priority areas. The White Paper is primarily about how public services are provided, and specifically about the efficiency and effectiveness of the way in which services are delivered. It "seeks to introduce a fresh approach to service delivery, an approach which puts pressure on systems, procedures, attitudes and behaviour within the Public Service and reorients them in the customer's favour, an approach which puts the people first".

The introduction of the concept of Batho Pele, which means putting people first, provides the following eight service delivery principles in an attempt to ensure that the people, as customers to the public institutions, come first. Furthermore, the adoption of the concept "Customer" implies:

- Listening to their views and taking account of them in making decisions about what services are to be provided;
- Treating them with consideration and respect;
- Making sure that the promised level and quality of services is always of the highest standard; and
- Responding swiftly and sympathetically when standards of service fall below the promised standard.

In giving effect to the notion of treating the recipients of government services as customers, the White Paper articulates that public sector, including the local government sphere, should be governed by the following ethos (principles):

- Consultation: citizens should be consulted about the level and quality of the public service they receive and wherever possible, should be given a choice about the services that are offered;
- Service Standards: Citizens should be told what level and quality of public services they would receive so that they are aware of what to expect;
- Access: All citizens should have equal access to the services to which they are entitled;
- Courtesy: Citizens should be treated with courtesy and consideration; Information: Citizens should be given full, accurate information about the public services that are entitled to receive;
- Openness and transparency: Citizens should be told how the national and provincial departments are run, how much they cost, who is in charge;
- Redress: If the promised standard of service is not delivered, citizens should be offered an apology, a full explanation and a speedy and effective remedy,
- and when complaints are made, citizens should receive a sympathetic, positive response;
- Value for money: Public services should be provided economically and efficiently in order to give citizens the best possible value for money.

#### **D. WHITE PAPER ON LOCAL GOVERNMENT (1998)**

The White Paper on Local Government (1998) paper views that Integrated Development Planning as a way of achieving developmental government. The Integrated Development Planning intends to:

- Align scarce resources around agreed policy objectives;
- Ensure integration between sectors with local government;
- Enable alignment between provincial and local government and
- Ensure transparent interaction between municipalities and residents, making local government accountable (RSA, 1998, 18).

The paper establishes a basis for developmental local government, in which, “local government is committed to working with citizens and groups within the community to find sustainable ways to meet their social, economic and material needs and improve the quality of their lives”. It also encourages public consultation on policy formulation and in the monitoring and evaluation of decision – making and implementation.

## **E. MUNICIPAL SYSTEMS ACT (Act 32 of 2000, as amended)**

The Act regulates the IDP. It requires the municipality to undertake developmentally oriented planning so as to ensure that it strives to achieve the objectives of local government set out in Section 152 and 153 of the Constitution. Section 25 (1) requires the Municipal Council, within a prescribed period after the start of its elected term, to adopt a single, inclusive and strategic plan for the development of the municipality which:

- Links, integrates, co – ordinates and takes into account proposals for the development of the municipality;
- Aligns the resources and capacity of the municipality with the implementation of the plan;
- Forms the policy framework and general basis on which annual budgets must be based;
- Complies with the provisions of Chapter 5, and
- Is compatible with the national and provincial department plans and planning requirements binding on the municipality in terms of legislation.

Section 26 of the Act further outlines the core components of the integrated development plan of a municipality. It requires the integrated development plan of the municipality to reflect:

- The municipal council's vision for the long term development of the municipality with special emphasis on the municipality's most critical development and internal transformation needs;
- An assessment of the existing level of development in the municipality, which must include an identification of communities which do not have access to basic municipal services;
- The council's development priorities and objectives for its elected term;
- The council's development strategies which must be aligned with any national or provincial sector plans and planning requirements binding on the municipality in terms of the legislations;
- The council's development strategies which must be aligned with any national or provincial sector plans and planning requirements binding on the municipality in terms of the legislations;
- A spatial development framework which must include the provision of basic guidelines for a land use management system of the municipality;
- The council's operational strategies;
- Applicable disaster management plan;
- A financial plan, which must include budget project for at least the next three years, and
- The key performance indicators and performance targets determined in terms of section 41.

## **F. MUNICIPAL FINANCE MANAGEMENT ACT (ACT 56 OF 2003)**

The Municipal Finance Management Act (56 of 2003) was promulgated to secure sound and sustainable management of the financial affairs of municipalities and other institutions in the local sphere of government. The Act provides a mandatory provision that relate to financial and performance management. Section 2 of the Act stipulates that the object is to secure sound and sustainable management of the financial affairs of the local government institutions to which this Act applies by establishing norms and standards for:

Ensuring transparency, accountability and appropriate lines of responsibility in the fiscal and financial affairs of municipalities and municipal entities;

- The management of revenues, expenditures, assets and liabilities and the handling of financial dealings, budgetary and financial planning processes;
- The coordination of those processes with those of the other spheres of government,
- Borrowing;
- Supply chain management; and
- Other financial matters.

Modimolle Municipality's involvement in the budget process is to ensure compliance with the provision of the Municipal Finance Management Act. It is crucial that the IDP review process facilitate community participation, provide ward level information, encourage discussion on priorities and provide an opportunity for feedback.

The main strategic outputs of the budget reform are to ensure:

- Modernizing financial management and improving accountability;
- Multi – year budgeting;
- Deepening and improving the budget preparation process, by involving the political leadership and community;
- Ensuring that the IDP and budgets are linked, and that the IDP takes account of budgetary resources, and contain proper capital and maintenance plans;
- Improving the in – year implementation of the budget; and
- Improving the auditing and performance reporting after the financial year has ended.

## **G. TRADITIONAL LEADERSHIP AND GOVERNANCE FRAMEWORK AMENDMENT ACT (ACT 41 of 2003)**

This Act makes clear the role of the traditional leadership in the democratic and co – operative governance. The Act envisages an active involvement of the traditional leadership in the formulation and the implementation of the integrated development plans. Section 4 of the Act provides for the establishment of traditional councils that should be:

- Support municipalities in the identification of community needs;
- Facilitate the involvement of the traditional community in the development or amendment of the integrated development plan of a municipality in whose area that community resides;
- Participate in the development of policy and legislation at the local level; and
- Promote the ideals of co – operative governance, integrated development planning, sustainable development and service delivery to promote indigenous knowledge systems for sustainable development and disaster management.

Section 5 (2) of the Act affirms that any partnership between a municipality and a traditional council must:

- a. Be based on the principles of mutual respect and recognition of the status and roles of the respective parties; and
- b. Be guided by and based on the principles of co – operative governance.

One village resides in traditional authority governed area. To this effect, Modimolle Municipality has involved the traditional leader in both the IDP review process and any other developmental matter involving their areas of governance.

## **H. INTER – GOVERNMENTAL RELATIONS FRAMEWORK ACT (ACT 13 of 2005)**

The Act is a response to the limited successes in the alignment efforts among the three spheres of government. The Act creates a framework to support intergovernmental cooperation and coordination as required by the Constitution in its definition of “cooperative governance”. It provides for the obligation of all spheres to participate in the planning processes of the municipality and in turn allow their own planning processes to be influenced by the municipal IDP’s. Municipal IDPs are regarded as important planning frameworks to integrate both the national and provincial programme in specific local area. The municipality is participating in the district – planning forum, district – municipal managers’ forum, district – mayors forum and as well as in the Premier’s Intergovernmental Forum. The participation is aimed at ensuring proper alignment and coordination of local, district and provincial plans. The Act establishes structures and processes that enhance inter – governmental planning and monitoring processes for local, provincial and national spheres of governance.

## **I. PERFORMANCE MANAGEMENT SYSTEM**

A municipality’s Performance Management System entails a framework that describes and represents how the municipality’s cycle and processes of performance, planning, measurement, review, reporting and improvement will be conducted, organized and managed, including determining the roles of the different role – players.

It is critical that political leadership, managers and staff be involved to ensure that the municipality embraces the IDP and its implementation – which is performance management in practice. Implementing the processes and systems needed to operationalise the IDP will determine the ultimate success of the municipality. The following needs to be taken into consideration when starting to implement the IDP:

- Plan for performance by clarifying objectives and outputs to be achieved;
- Clarify performance expectations by setting standards and targets for each indicator to assess and evaluate performance in practice;
- Monitor, measure, assess and evaluate performance, and
- Link strategic priorities, goals and objectives agreed in the IDP by:
  - Enabling staff to understand how their job contributes to the aforementioned;
  - Ensuring resources are directed and used in efficient, effective and economic ways by each person in the municipality;
  - Including communities and other stakeholders; decision – making, monitoring and evaluation;
  - Learning from experience and use it to continuously improve what are achieved, and maintaining transparency and accountability and promoting good governance articulated in the Batho Pele principles.

## 2. PROCESS OVERVIEW

**Modimolle Municipality adopted an IDP Review Process Plan for the 2013/14 review process.** The Process Plan was informed by the district municipality framework plan and was **adopted by the Modimolle Municipal Council on the 28 September 2012**. The main purpose of the Process Plan is to integrate all the processes and activities, institutional arrangements and time frames of the various sector departments, NGOs, Parastatals, etc.

Modimolle Local Municipality's IDP 2013/14 has been reviewed through a consultative process as outlined within the IDP approved Framework and reviewed Process Plan to produce the IDP document for 2013-2017. The Framework outlines the legislative framework; and states when, how and by whom activities will be undertaken.

Public participation was conducted through the IDP Representative forum, ward meetings in all wards, IDP Steering Committee and various portfolio committees and forums of the municipality. The legislative frameworks outlined in the implementation phase were considered during the process of review of the IDP.

**A. THE FOLLOWING ARE FIVE IDP PHASES AND ACTIVITIES**

- **PHASE 1: ANALYSIS PHASE**

This phase provides the municipal status quo in terms of demographics, spatial rational, socio-economic status, financial viability, good governance and institutional capacity.

- **PHASE 2: STRATEGY DEVELOPMENT**

The phase focuses on prioritization of need and development of strategies that illustrate how the municipality is going to address challenges and needs as identified in the analysis phase.

- **PHASE 3: PROJECT DEVELOPMENT**

The phase ensures that subsequent to the strategy development phase; projects are developed and require that the identified challenges and needs in the analysis phase are addresses.

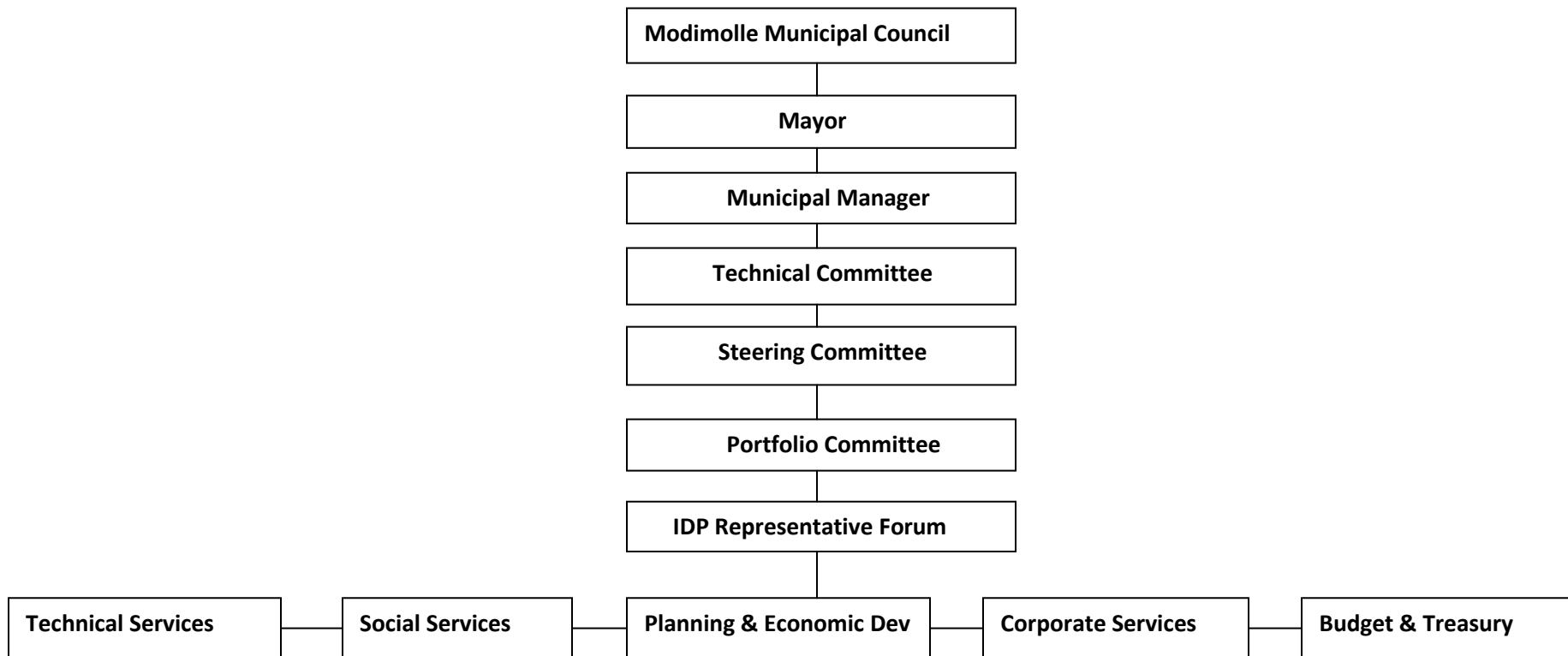
- **PHASE 4: INTEGRATION**

This phase ensures that development at local government is within the National and Provincial development frameworks. Processes within all spheres of government must be aligned and integrated. It further ensures that stakeholders are not planning and implementing their programmes in isolation.

- **PHASE 5: IMPLEMENTATION AND FEEDBACK**

This phase outlines systems that the municipality has put in place to ensure that the IDP is implemented as intended and that the community gets feedback on the implementation and performance of the municipality.

## B. INSTITUTIONAL ARRANGEMENTS FOR IDP PROCESS REVIEW



The preparation of a reviewed IDP is based on a Process Plan, which Modimolle Municipality adopted in terms of the Municipal System act, 32 of 2000. The plan establishes a firm foundation for the alignment of the IDP and budget preparation processes.

**The objectives of the Process Plan are as follows:**

- To guide decision making in respect of service delivery and public sector investment.
- To inform budgets and service delivery programs of various government departments and service agencies.
- To coordinate the activities of various service delivery agencies within Modimolle



## C. MUNICIPAL POWERS AND FUNCTIONS

Table 1: Powers and Function

Service	Local Municipality Authorities Service	District Authorities Service
Air Pollution	Yes	
Building Regulation	Yes	
Electricity Reticulation	Yes	
Fire Fighting		Yes
Local Tourism	Yes	
Municipal Airports	Yes	
Municipal Planning	Yes	
Municipal Health		Yes
Municipal Public Transport	Yes	
Stormwater Management	Yes	
Trading Regulation	Yes	
Potable Water	Yes	
Sanitation	Yes	
Billboards and Display of Advertisement in Public Places	Yes	
Cementries Crematoria	Yes	
Cleansing	Yes	
Control of Public Nuisance	Yes	
Fencing and Fences	Yes	
Local Sports Facilities	Yes	
Municipal Parks and Recreation	Yes	
Municipal Abattoirs		Yes
Municipal Roads	Yes	
Noise Pollution	Yes	
Public Places	Yes	Yes
Refuse Removal, Refuse Dumps and Solid Waste Disposal	Yes	
Street Trading	Yes	
Street Lighting	Yes	
Traffic and Parking	Yes	

Source: MLM 2011

## D. PROGRAMME DURING 2013/14 IDP REVIEW

IDP FRAMEWORK & PROCESS PLAN FOR 2013/14 (Adopted 28 September 2012)

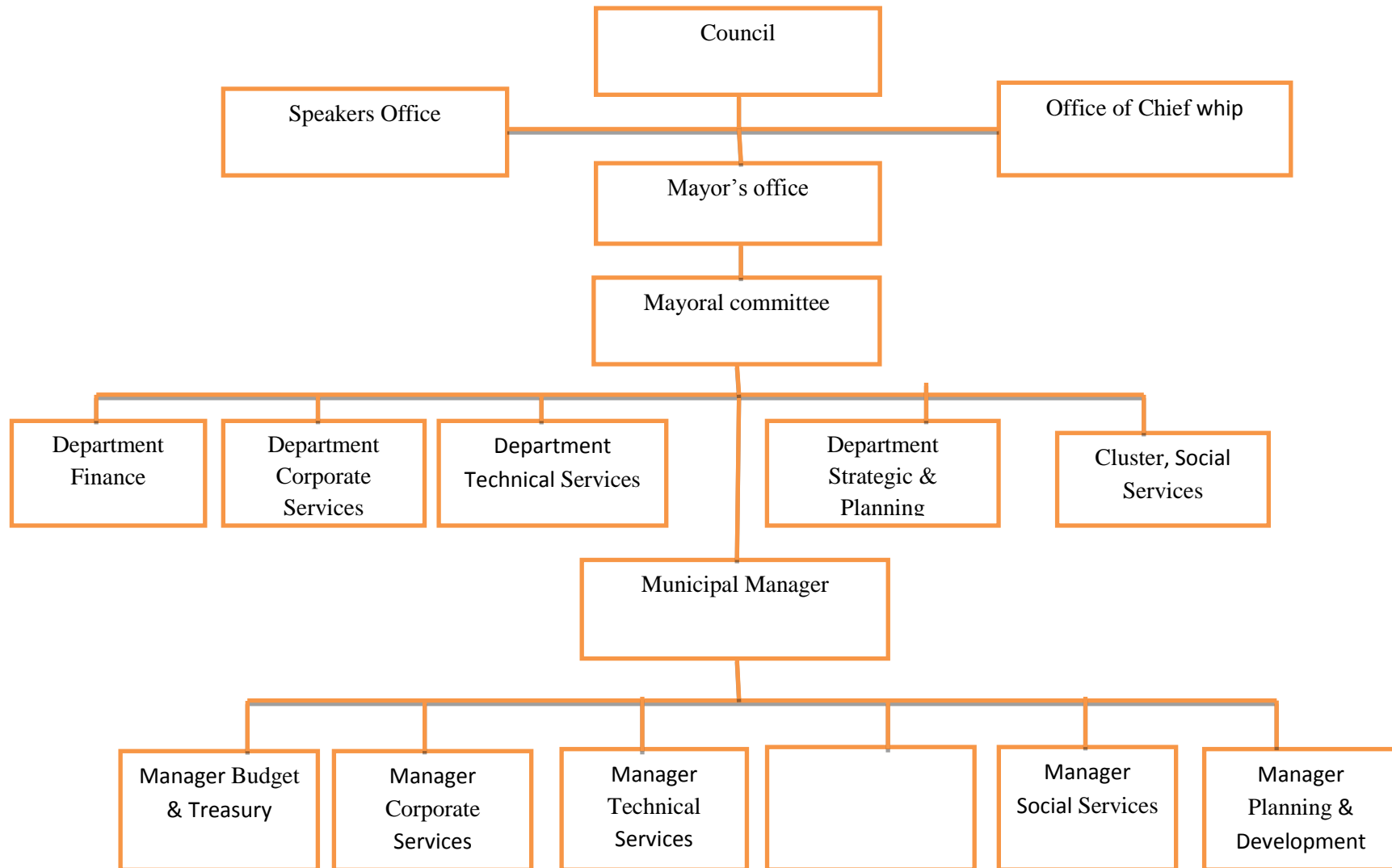
DATE	ACTIVITY	RESPONSIBLE STAKEHOLDERS
	<b>PREPARATORY PHASE</b>	
27 July 2012	District Alignment Framework Plan	Local IDP Heads
10 August 2012	IDP Steering Committee Meeting	Accounting Officer
21 August 2012	1 <sup>st</sup> Waterberg District Rep Forum	Executive Mayor
04 September 2012	1 <sup>st</sup> IDP Rep Forum	Local Mayor
04 September 2012	Approved IDP Framework Process Plan	Municipal Council
	<b>ANALYSIS PHASE</b>	
26 September 2012	IDP Steering Committee Meeting	Accounting Officer
08-18 October 2012	Ward Based Planning Meeting	Local Mayor
21 November 2012	2 <sup>nd</sup> IDP Rep Forum	Local Mayor
23 November 2012	2 <sup>nd</sup> Waterberg District Rep Forum	Executive Mayor
	<b>STRATEGIES PHASE</b>	
29 January 2013	IDP Steering Committee Meeting	Accounting Officer
21-22 February 2013	Strategic Planning Session	Local Mayor
26-28 February 2013	District Strategic Planning Session	Executive Mayor
14 March 2013	3 <sup>rd</sup> IDP Rep Forum	Local Mayor

20 March 2013	3 <sup>rd</sup> Waterberg District Rep Forum	Executive Mayor
	<b>PROJECT PHASE</b>	
19 March 2013	IDP Steering Committee Meeting	Accounting Officer
26 March 2013	Tabling of Draft IDP	Local Mayor
	<b>INTEGRATION PHASE</b>	
15-28 April 2013	IDP/Budget Roadshow	Local Mayor
10 May 2013	4 <sup>th</sup> IDP Rep Forum	Local Mayor
21 May 2013	4 <sup>th</sup> Waterberg District Rep Forum	Executive Mayor
29 May 2013	Adoption of Final IDP/Budget 2013/14	Municipal Council
25 June 2013	Approved SDBIP	Municipal Council

#### **E. MUNICIPAL IDP/BUDGET ROLES AND RESPONSIBILITIES**

<b>Stakeholders/Role Players</b>	<b>Roles and Responsibilities</b>
The Mayor	Table the IDP/Budget Review to Council
Council	Consider, adopt and approve the IDP Review
Municipal Manager	Manage and coordinates the review process.
Divisional Manager IDP	Ensure that the planning process is participatory, strategic and implementation oriented.
IDP/Budget Steering Committee	Provide terms of reference for subcommittees and the various planning activities, Consider and comments on inputs from role players.
Representative Forum	Monitor the performance of the planning and implementation process.
Sector Department	Provide relevant information on sector department policies, programmes, business plans and budgets.

**Table 2: Municipal Organogram –Governance Structure**



## SECTION B: SITUATIONAL ANALYSIS

### DEMOGRAPHIC OVERVIEW

Modimolle Municipality population according to the official census of **2001 was 72 810** and **2011 is 68 517** comprising **17 544 households for 2001** and **17 525 for 2011**. Estimates of population at the settlement level that are compiled by the Department of Water Affairs (DWA) for water service planning purpose suggest a population figure of 76643 persons for Modimolle Local Municipality in 2011, comprising 19132 households. The average size is 4 persons. This is probably the more accurate reflection of the local demographic situation. It could be assumed that the average population growth rate in Modimolle Local Municipality will be similar to the provincial population growth rate of 0.94% per year. The higher population growth rate of the past decade was caused by people migrating from rural areas to Modimolle town, but this migration process has now stabilized.

**Table: 1 Population Growth**

MODIMOLLE	GENDER	BLACK	COLOURED	INDIAN	WHITE
	MALE	30 614	131	192	3 705
	FEMALE	29 760	118	94	3 903
	TOTAL	<b>60 374</b>	<b>249</b>	<b>286</b>	<b>7 608</b>

Source: Stats SA 2011

**Table 2: Population Breakdown by Age Composition**

Age	0-4	5-9	10-14	15-19	20-24	25-29	30-34	35-39	40-44	45-49	50-54	55-59	60-64	65-69	70-74	75-79	80-84	85+
Female	4055	3310	3054	2938	3358	3134	2559	2379	1949	1753	1331	1112	820	700	585	364	245	182
Male	4076	3466	3164	3263	3671	3651	2899	2443	1867	1591	1245	1012	707	585	495	277	161	116
Total	8131	6776	6218	6201	7029	6785	5458	4822	3816	3344	2576	2124	1527	1285	1080	641	406	298

Source: Stats SA 2011

Table 3: Gender Distribution

Male		Female	
Census 2007	Census 2011	Census 2007	Census 2011
26 732	34 689	25866	33 828

Source: Stats SA 2007 &amp; 2011

Table 4: Employment Statistics

	Male					Female					Grand Total
	Black African	Coloured	Indian or Asian	White	Other	Black African	Coloured	Indian or Asian	White	Other	
Employed	10078	46	102	1413	96	6703	34	22	1203	22	19719
Unemployed	2380	1	7	103	10	2992	6	7	118	9	5634
Discouraged work-seeker	591	4	1	18	-	781	5	-	16	-	1416
Other not economically active	6792	41	38	599	26	8328	41	29	1001	17	16912
Age less than 15 years	-	-	-	-	-	-	-	-	-	-	-
Not applicable	10771	38	43	1458	28	10956	33	36	1450	19	24832
Grand Total	30614	131	192	3591	160	29760	118	94	3788	67	68513

Source: Stats SA 2011

Table 5: Type of Sector by Gender

	Male	Female	Grand Total
In the formal sector	8006	5553	13559
In the informal sector	1842	1021	2863
Private household	1802	1351	3153
Do not know	322	183	504
Unspecified	-	-	-
Not applicable	22715	25719	48434
Grand Total	34686	33827	68513

Source: Stats SA 2011

## KPA 1: SPATIAL RATIONAL

### 1. INTRODUCTION

MLM Spatial Development Framework is developed and approved within a spatial legislative framework, such as the NSDP, LEGDP, MSA, LSDF, White Paper of Spatial Planning and Land Use Management Scheme 2004 and Limpopo Spatial Development Plan. Modimolle LM is an urban municipality, with evident unstructured settlement and economic infrastructure development patterns. It is a Bushveld area and strongly characterized by tourism and hospitality facilities. The distribution of households in Modimolle is important, 42% of all people in the district area reside on farms and 58% in urban areas.

The total area of the Modimolle Local Municipality is approximately 6,227 ha in extent and is one of the smallest local municipalities in the district. The Modimolle Municipal Area includes two formal towns namely Modimolle Town and Vaalwater as well as other smaller settlements such as Alma. Modimolle was established by a group of pioneers known as the Jerusalem Trekkers who believed they have reached the Nile and had been close to the Holy Land. The river flowed north and the koppie (Modimolle) looked like a pyramid. The town was established in 1866.

#### 1.1. HIERACHY OF SETTLEMENTS

The Modimolle Local Municipality area has a very well defined and established development footprint. There is also a very high correlation between the existing development patterns and the potential as was highlighted above. The development of a nodal system is dependent on the movement of goods and services. The overcoming of distance is so basic to development that spatial differentiation cannot develop without movement. MLM hierarchy of settlements is in line the province. **Modimolle is defined as a Provincial Growth Point, Vaalwater as Municipal Growth Point and Alma as a Local Service Point.**

- **Modimolle (Provincial Growth Point)**-It's a tourism hub and there's an increase in population concentration cause of displace farmers. First order settlements are individual settlements (e.g. town/villages) or a group of settlements located relatively close to each other where meaningful economic, social and institutional activities, and in most instances a substantial number of people are grounded together. These growth points seem to have a natural growth potential, but do not develop to their optimum potential due to the fact that capital investments are made on ad hoc basis without any long-term strategy for the growth point or the area as a whole.

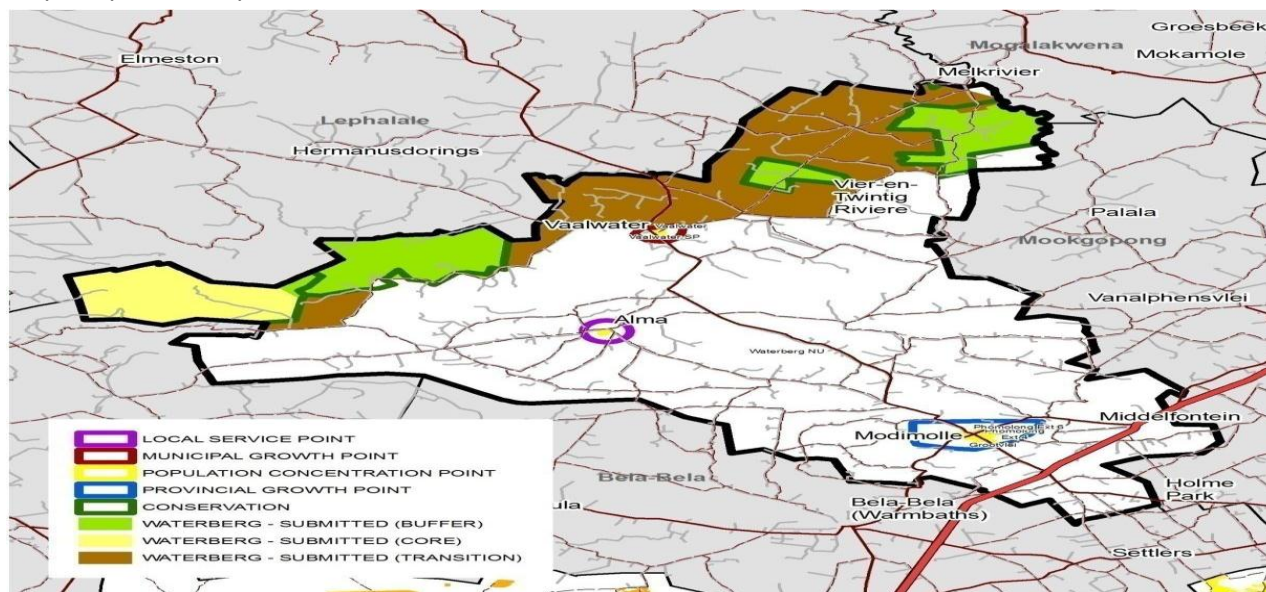
- **Mabatlane (Municipal Growth Point)**- It's a tourism hub and there is an increase in the population area because of displace farm workers
- **Alma (Local Service Point)**-It's an agricultural town that can be classified as a forth order node.

**-Local Growth Point.** In terms of the various categories of growth points the local growth points have a relatively small economic sector compared to the district, but more especially the provincial growth points. These growth points usually have a few higher order social and institutional activities. In most instances these growth points have a reasonable number of people.

**-District Growth Point.** These growth points already have a meaningful economic sector with some job creation, various higher order social facilities such as hospitals or health facilities and educational centre's. Most of this district growth points have a large number of people grounded together.

**-Provincial Growth Point.** A provincial growth point is the highest order in the hierarchy and therefore also the most important type of growth point. The majority of these provincial growth points have a large number of people grounded together.

Map 1: Spatial Footprint





## **1.2. LAND USES**

The current land uses still strongly reflect the history of the town and past patterns of development. This is not unexpected since the level of economic growth to address spatial patterns that are not relevant to modern usage. It is clear that development over the past decade was largely dictated by the availability of land and specifically land ownership. The net result is that the apartheid structure of the town was largely reinforced. This has led to disjointed development with no functional integration. The development from the historical core took place in very strong patterns that still reflect historical development trends and patterns.

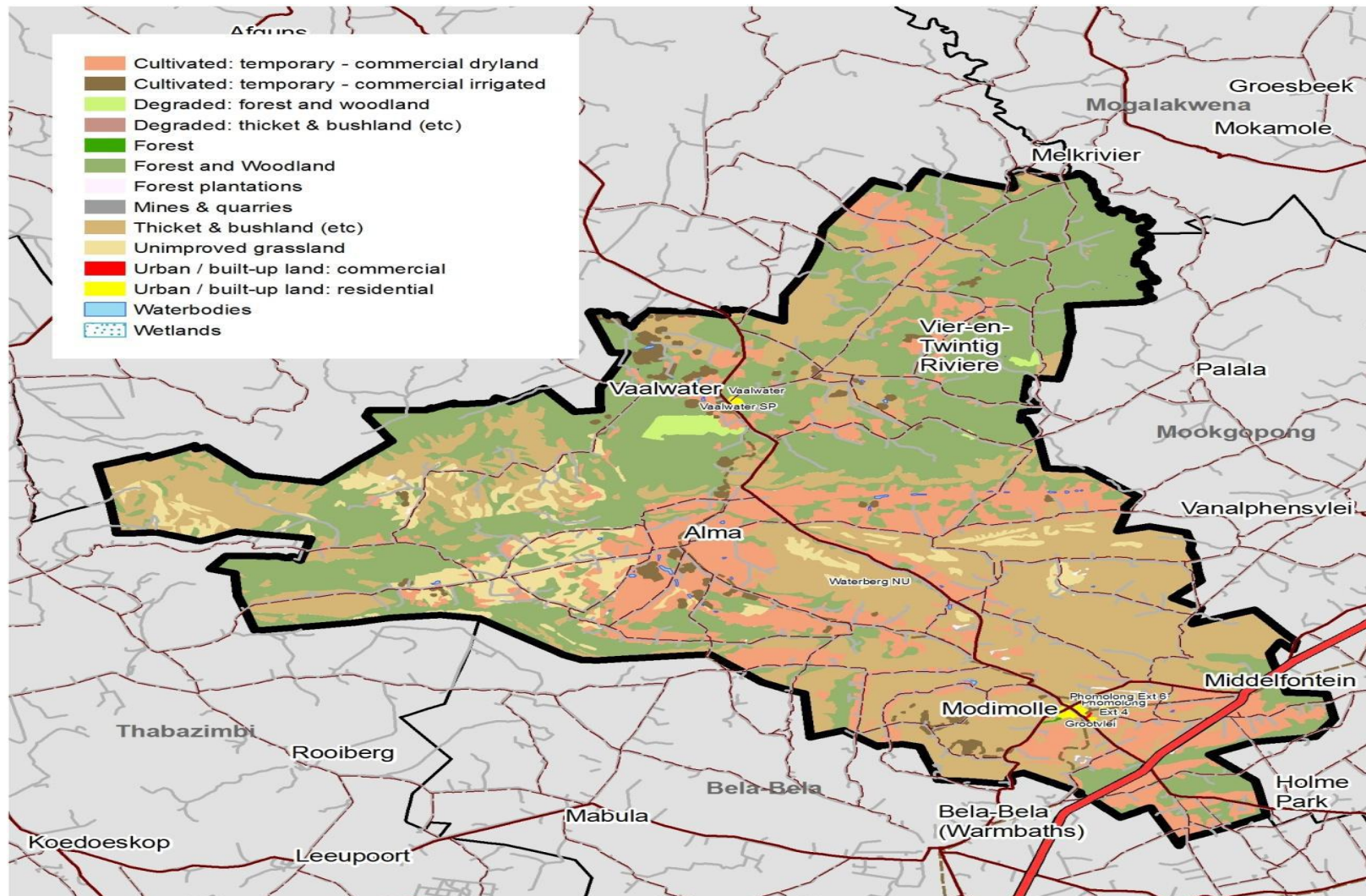
The R33 (Nelson Mandela Drive) remain the dominant spine along which the town developed. The CBD exhibits a strong linear pattern. There are some business development along the R101 (Thabo Mbeki Street) north of the R101's intersection with the R33. The fact that business development failed to penetrate along other main arterials is a reflection of the dominance of the R101 and the lower levels of traffic carried by the other major routes. The R101 south of the R33 intersection show elements of a civic spine with the NG Church, the old cemetery, municipal library, the high school and its hostels as well as the hospital along this axis. This feature can be utilized to develop this spine with a very specific character. The few low cost houses adjacent to the hospital are out of place and out of character with the area.

The main railway line is a very strong barrier that still impact on the development of the town. The station on the railway line largely determined the development and character of the adjacent area. The main railway line will remain a strong barrier for development to the east. Should one consider development in this area it should be for uses not dependent on strong links with the business or residential areas of the town. It is clearly not suite for residential development except if safe railway crossings can be provided. This area cannot be regarded as a priority development area.

## **1.3 LAND COVER**

Land cover is an extension of land uses. It introduces the extent on natural phenomena such as plant cover and noticeable geological features. Furthermore, by attaching qualitative aspects to land cover one gets an indication of areas of degradation of natural plant cover as well as the agricultural uses of land. The map below underlines the arid nature of the area and the farming techniques associated with dry land cultivation. As is the case with general land uses, the map shows clear distinction between commercial farming areas, conservation, and settlement activities. It is a pattern that is entrenched in most of the maps. The fact that it is entrenched is important for two reasons. Firstly, broad land use patterns are clearly defined and show a natural development path that should be recognized in planning. Secondly, the entrenched nature of the development and the association of development patterns with natural phenomena might indicate that a natural optimization process has developed over time. One should question the ability to radically change these patterns or to steer development in a different direction.

**Map 2: Land Cover**



#### 1.4. LAND RESTITUTIONAL AND LAND CLAIMS

Land claims and land restitution is a very important albeit a contentious issue. However, from a spatial planning point of view land ownership does not necessarily determine the preferred use of land. The exceptions are, as is the case with tribal land, where uses are restructured through restricted ownership practices, and where land restitution leads to commercially productive land becoming unproductive. Development in the municipality has not being really affected by land claims. In Modimolle Local Municipality there are only two land claims and they are gazette and finalized. **They are as follows:**

1. Middlefontein Community Development Task (Ward 7)  
Is in the border of Mookgophong Municipality at Serendipity farming areas.
2. Mabatlane Land Claim (Ward 2)

- Most part of it is in Mogol & Lephalale and the beneficiaries are in Mabatlane
- No pending land claims application as yet however in terms of land redistribution at least 20 farms has been redistributed in line with Land Redistribution for Agricultural Development (LRAD).

#### 1.5. SPATIAL DEVELOPMENT FRAMEWORK (SDF)

The municipality has satisfactory progressed in terms of addressing outstanding sector plans. Among others the approved SDF will assist planning to be in a strategic and structured manner. The SDF guides development within a municipality. It analyzes the space, identify natural and man-made resources that are to be taken into consideration when planning and developing.

The SDF provides developers with a new municipal pattern that identifies sensitive areas minerals, wetlands, rivers, mountains and contours. It provides a clear character or identity of a municipality and it's potential. Modimolle Local Municipality is mainly rural with three towns, namely: Modimolle town, Vaalwater town and Alma town. Modimolle has been noted as a growth nodal point and the other two as service points. The municipality is characterized by informal settlements, farms and townships. The municipality is mostly Bushveld with good soil and rain to support the agricultural sector.

The SDF proposes Land Use Management strategies that ensure that the agricultural land is protected. It has identified that the tourism sector is growing and threatening the agricultural sector. Most farms are converted into game farms. Vaalwater as much as it is

challenged by the fact that there is a lack of water and provides minimal chances for growth in agriculture; it has a strong potential for tourism.

The R33 passes through the town connecting Modimolle town from the eastern side and Lephalale which is to the western side. The R33 has been identified as a freight corridor due to the development in Lephalale; the number of trucks has increased and the road is currently upgraded from the Marble town throughout Modimolle town and Vaalwater up to Lephalale. The road also provides access to tourism destinations within the municipality.

### **1.6. LAND USE MANAGEMENT SCHEMES (LUMS)**

Modimolle Land Use management Scheme assist and /or is used to manage new land development and land development application as well as the control measure on illegal use of land in Modimolle Municipality. It has being compiled in accordance with the vision, strategies and policies of the IDP and SDF of the local municipality in the interests of the general public to promote sustainable development and quality of life and formally approved in terms of relevance to legislation; it consists of maps indication in the zoning of different properties and set of regulations by which land use is managed. Modimolle Municipality LUMS clarifies critical areas/issues of types of property developments intended and its objectives amongst other should be;

- To promote the certainty of land use these protects property values and create investor confidence.
- To protect natural resources (ecosystem services) including agricultural resources (high potential agricultural land).
- Waterberg Biosphere- Biosphere is environmentally unique areas which can be negatively affected by human activities that physically change the environment. The biospheres identified are therefore sensitive to urban, rural and mining activities but provide opportunities for ranching and conservation activities.
- The municipal area has a well-developed road and rail network. The road network includes links to both the N1 in the south and R33 in the east through the area.

## 1.7 MODIMOLLE MUNICIPALITY ILLEGAL OCCUPATION OF LAND

- Modimolle shack along R101 to Mookgophong, Zuma Section, Airfield, Joe Slovo, Between Ext 9 and Ext 11, Fumani Consortium sites, In the middle of Ext 8.
- Vaalwater Ext 3, Jacaranda Ground, Shacks along Melk-Rivier Road next to Ext 4.
- Alma, Sterkwater & Mhlohlo.

### SPATIAL OPPORTUNITIES & CHALLENGES

OPPORTUNITIES	CHALLENGES
<ul style="list-style-type: none"><li>• There is sufficient land available for business development.</li></ul>	<ul style="list-style-type: none"><li>• Land Invasion.</li></ul>
<ul style="list-style-type: none"><li>• High Agricultural potential land in Alma (Agricultural Hub).</li></ul>	<ul style="list-style-type: none"><li>• Insufficient land for human settlement.</li></ul>
<ul style="list-style-type: none"><li>• Mabatlane is municipal tourism hub.</li></ul>	<ul style="list-style-type: none"><li>• Insufficient staff compliment to deal with spatial and land use management.</li></ul>
	<ul style="list-style-type: none"><li>• Mushrooming of illegal business.</li></ul>

## 2. ENVIRONMENTAL ANALYSIS

### 2.1 ENVIRONMENTAL LEGISLATIVE FRAMEWORK

South Africa's considerable and diverse natural resources open up a wide array of investment possibilities, from alternative energy to the fishing sector to eco-tourism. However, as a signatory to various international environmental agreements, South Africa is concerned to protect its natural resources and promote their sustainable use. In its environmental laws, South Africa attempts to strike a balance between encouraging investment and growth, and the need to protect the environment for present and future generations.

There are a number of regulation, policies, acts and treaties that are meant at the protection, preservation and conservation of our natural resources. Below is the summary of the legislative framework of the state.

## **2.2 THE CONSTITUTION**

Section 24 of the Constitution provides that everyone has the right to an environment that is not harmful to their health or well-being and to have the environment protected, for the benefit of present and future generations, through reasonable legislative and other measures that:

- Prevent pollution and ecological degradation;
- Promote conservation; and
- Secure ecologically sustainable development and use of natural resources while promoting justifiable economic and social development.

## **2.3 SUSTAINABLE DEVELOPMENT**

Sustainable development is required to ensure the integration of social, economic and environmental factors in decision-making so that development serves present and future generations. Furthermore, sustainable development requires that a risk-averse and cautious approach be applied to decision-making.

## **2.4 POLLUTER PAYS PRINCIPLE**

The ‘polluter pays’ principle provides that ‘the costs of remedying pollution, environmental degradation and consequent adverse health effects and of preventing, controlling or minimizing further pollution, environmental damage or adverse health effects must be paid for by those responsible for harming the environment’. NEMA imposes a duty of care on every person who causes, has caused or may cause significant pollution or degradation of the environment to take reasonable measures to prevent the pollution or degradation of the environment from occurring, continuing or reoccurring.

## **2.5 THE NATIONAL WATER ACT**

The National Water Act, No. 36 of 1998 (‘the National Water Act’) recognizes that water is a natural resource that belongs to all people. The National Water Act regulates the manner in which persons obtain the right to use water and provides for just and equitable utilization of water resources. Sustainability and equity are identified as central guiding principles in the protection, use and management of water resources. These guiding principles recognize:

- The basic human needs of present and future generations;
- The need to protect water resources;
- The need to share some water resources with other countries; and
- The need to promote social and economic development through the use of water.

## **2.6 THE NATIONAL ENVIRONMENTAL MANAGEMENT ACT**

The National Environmental Management Act, No. 107 of 1998 (NEMA) came into operation in January 1999. It is the flagship environmental statute of South Africa. NEMA's primary purpose is to provide for co-operative environmental governance by establishing principles for decision-making on all matters affecting the environment. NEMA also establishes procedures and institutions that will promote public participation in environmental management. Chapter 1 of NEMA stipulates Environmental management must place people and their needs at the forefront of its concern, and serve their physical, psychological, developmental, cultural and social interests equitably. It also advocates that development must be socially, environmentally and economically sustainable.

The principles enshrined in NEMA guide the interpretation, administration and implementation of the Act and all other laws concerned with the protection or management of the environment in South Africa. These principles serve as a framework within which environmental management must take place. They include, amongst others, sustainable development and the 'polluter pays' principle.

### **2.6.1 NATIONAL ENVIRONMENTAL MANAGEMENT: WASTE ACT**

The National Environmental Management: Waste Act, No. 59 of 2008 ('Waste Act') was enacted to reform the law regulating waste management and to govern waste management activities. The Waste Act has repealed and replaced those sections of the Environment Conservation Act that dealt with the prevention of littering and waste management. The Act creates a general duty in respect of waste management obliging holders of waste to minimize waste, recycle and dispose of waste in an environmentally sound manner. Holders must also prevent any employees from contravening the Waste Act. Section 18 introduces 'extended producer responsibility'. The Minister may identify a product, in terms of which extended responsibility applies, Identify measures that must be taken and by whom. The Minister may specify how to implement such extended responsibility and any financial arrangements that must be made.

### **2.6.2 NATIONAL ENVIRONMENTAL MANAGEMENT: BIODIVERSITYACT**

The National Environmental Management: Biodiversity Act, No. 10 of 2004 provides for the management and conservation of South Africa's biodiversity, the protection of threatened and protected species and ecosystems, the sustainable use of indigenous biological resources and the fair and equitable sharing of benefits arising out of the bio-prospecting of those resources.



### **2.6.3 NATIONAL ENVIRONMENTAL MANAGEMENT: AIR QUALITY ACT**

The Air Quality Act regulates air quality in order to protect the environment. It provides reasonable measures for the prevention of pollution and ecological degradation and for securing ecologically sustainable development while promoting justifiable economic and social development. The Act further provides for national norms and standards regulating air quality monitoring, management and control by all spheres of government. It also provides for specific air quality measures.

### **2.7 ENVIRONMENTAL MANAGEMENT [landfill site]**

Compaction and covering is done regularly to prevent nuisance, pollution and to keep the environment clean. Land rehabilitation is also being done. The environmental features of the municipal area are dominated by the river and specifically the river buffers along it.

### **2.8 ENVIRONMENTAL ATTRIBUTES (Biodiversity, Climate, Geology, Water sources and Heritage)**

The size of Modimolle local municipality is 622785.8ha, areas remaining natural is 542780.6ha [87.2% of municipality]. Areas where no natural habitat remains is 80004.3ha [12.8% of municipality]. There are 5 reserves in Modimolle local municipality covering 49088.6ha [7.95 of municipality] that are land based protected areas. The area is dominated by 2 biomes which are grassland and savanna covering 622786ha There is 7 vegetation types in Modimolle covering 622786ha. there are no critically endangered ecosystems within the municipality there is only one vulnerable ecosystem which is SpringbokvlakteThornveld covering 9217.8ha[ 1.48% of municipality].The municipality has 11 rivers and three water management areas covering 467794.5ha.

The Municipality is home to Nylsvlei nature reserve with the RAMSAR status as well as the Nylsvlei bird sanctuary. The municipality has been graced by the well-known and tourism attraction natural feature which is the Modimolle Mountain-Cultural/heritage. Mabatlane is regarded as the economic Hub of the world acclaimed Waterberg Biosphere Reserve with the UNESCO status. The Municipal area has mild winters and warm summer with an average annual rainfall of 520mm to 650mm. Modimolle enjoys easy access from the main national arteries, the N1 and R101 site. According to the Waterberg District EMF, The geology of the Modimolle local municipality is predominately characterized by the Nylstroom Subgroup. In the Modimolle and Alma areas the lower part of the Waterberg Group is developed, in which the Swaershoek and the Alma Formations are distinguished. The Swaershoek Formation constitutes the base of the Waterberg Group and builds the Hoekberge to the west of Bela-Bela and the Swaershoek Mountains to the north of Modimolle. It rests unconformable on rocks of the Rooiberg Group and the Glentig Formation, and locally also on the Lebowa Granite Suite.



## **2.9 AWARENESS CAMPAIGN**

- 2009 Cleaning Campaign at Alma, Mabatlane and Modimolle.
- Municipality to collaborate with sector department and NGO's for campaign at Mabatlane, Alma and Modimolle on the 01 May 2013.

## **2.10 ENVIRONMENTAL CHALLENGES**

- **Land Degradation**

In the municipal area, land degradation is prevalent due to the following reasons: Deforestation, Uncontrolled sand mining also contributes immensely in the development of dongas. High level of Agricultural activities near the riparian zone is also an issue of concern (Commercial activities).

- **Alien Plant Invasion**

The presence of alien plant species throughout the municipal area also pose a threat to Biodiversity of the area as well as our water resources as in most instances this aliens are prevalent near or the riparian vegetation.

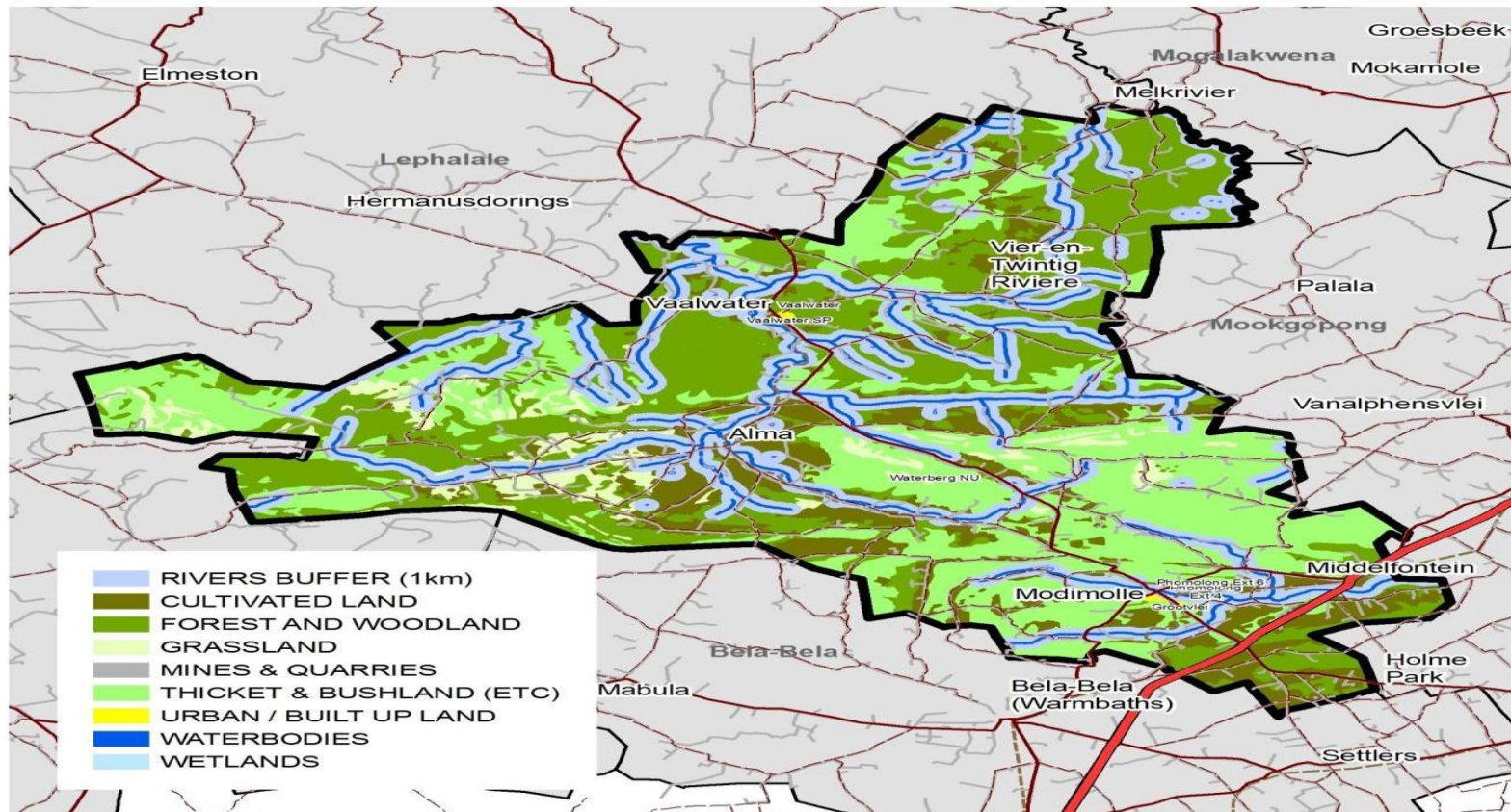
- **Land Pollution**

Causes of land pollution encompass lot of things that include but not limited to the following; overuse of pesticides and chemical fertilizers, biomass burning, mining, inefficient and / or inadequate waste treatment, landfill, litter, etc. Many of these are unavoidable; however, definitely the severity of these actions in terms of the effects they have on the land can be reduced by taking appropriate and adequate corrective measure. For example, the amount of litter produced can be hugely reduced if we all strictly say NO to plastic. Land pollution has a negative effect on the climate, species composition, and biodiversity at large.

- **Biodiversity Loss**

Most of the activities mentioned above result in the loss of Biodiversity that also result in extinction of certain species. From a biodiversity management and conservation planning perspective, protected areas are key for meeting a number of objectives, including conservation targets for protecting representative portions of vegetation and habitats, linking landscapes, providing economic benefits, ensuring a continued supply of ecosystem goods and services and providing refugia for threatened organisms. According to the Convention on Biodiversity, "they constitute an important stock of natural, cultural and social capital, yielding flows of economically valuable goods and services that benefit society, secure livelihoods, and contribute to the achievement of Millennium Development Goals. Moreover, protected areas are the key to buffering unpredictable impacts of impending climate change."

**Map 2: Environmental Features**



River buffers are ecologically important for the protection of ecosystems and should therefore be avoided and not disturbed through development. In this respect, river buffers should be protected from urban, rural, mining and crop farming activities as far as practically possible. There are signs of encroachment into the river buffer areas through irrigation and other crop farming activities. River buffers should not negatively impact on ranching activities if managed properly.

## 2.11 WASTE MANAGEMENT

- The municipality provides waste collection from informal settlements to formal settlements within the jurisdiction and management of landfill sites. The Draft Integrated Waste Management Plan is in place. The MLM has two licensed landfill sites, one in Vaalwater and the other in Modimolle/Phagameng, with a total capacity of 320 000m<sup>3</sup> and the total general waste collected is 840 000 m<sup>3</sup>. Currently there is a need to relocate the Modimolle Town Land Fill Site as it is at close proximity to the newly developed extension 10 townships. The legal status of both the land fill sites in Vaalwater and the Modimolle town is being compromised.
- The Vaalwater land fill site is compromised by the encroachment of Leseding Extension 2 and new Extension 3 development and Modimolle is compromised by the new Extension 10 development. The landfill site in Vaalwater is being rehabilitated with the assistance of WDM. The District is currently considering the establishment of a district wide landfill site. The municipality has identified a new Landfill site in Modimolle and the process of establishment of the site is underway.

**Table 2: Land Fill Site**

Number of Land Fill Sites	Permitted Sites
2	2

Source: MLM 2011

### 2.11.1 WASTE COLLECTION: REFUSE REMOVAL

Waste collection service is provided to 18 000 households including informal settlements. Farms and game lodges dump in their private properties. Farmers are required to acquire legal environment certificate that permits them to do dumping at a minimal scale in designated private areas. The backlog of refuse removal is 2000 and target for 2013/14 is 81165.

**Table 3: Refuse Removal**

Municipality	Removed by Local Authority/Private Company at least once a week	Removed by Local Authority/Private Company at less often	Communal Refuse Dump	Own refuse Dump	No Rubbish Disposal	Other
Modimolle Local Municipality	12 842	138	194	3 453	650	248

Source: Stats SA 2011

Table 4: Refuse Removal Backlogs

Municipality	Households Below basic Level of service/Backlogs	Households Below Basic Level of Service/Backlogs as a Percentage
Modimolle Local Municipality	7 084	44.8%

*Source: StatsSA Community Survey 2011*

- Medical Waste and Hazardous waste are not accepted at our landfill sites.
- Waste Oil generated within our town is currently been recycled by private companies to Gauteng.

#### **2.11.2 WASTE AND REFUSE REMOVAL CHALLENGES**

- Limited financial resources to establish new dumping sites.
- Refuse removal service is not up to the required standards due to lack of resources.
- Illegal dumping areas both in urban and rural settlements.
- Increased residential development in urban areas often without concurrent increase in resources.

## KPA 2: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT

### 2.1. PROVISION OF SERVICES

**Table 1: Provision of Water, Sanitation, Refuse Collection and Electricity 2013/2014**

Service	Total HH	HH with Access	% With Access	Total backlog	% of Backlog
Water	19 804	18 874	95,30	930	4,7%
Sanitation	19 804	17 525	88,49%	2 279	11,50%
Refuse Collection	19 804	18 000	90%	1 804	10%
Electricity	19 804	17 525	85,4%	2 279	12,1%

Source: MLM 2011/2012

The Municipality made provision of Free Basic Services such as Water, Electricity, and Sanitation according to the indigent policy subsidised by the government which include 6kl of Water per month, 75kWh of Electricity per month from 2009/10 and Refuse Removal per month free of charge. Free basic municipal services are services provided at no co charge by the Government to poor households. These services are provided by municipalities and include a minimum amount of electricity, water and sanitation that is sufficient to cater for the basic needs of a poor household.

**Table 2: Provision of Free Basic Services 2011/2012**

Water		Percentage	Electricity		Percentage	Sewerage and Sanitation		Percentage	Solid Waste Management		Percentage
2011/2012	2011/2012		2011/2012	2011/2012		2011/2012	2011/2012		2011/2012	2011/2012	
2 224 Beneficiaries	R1 261 593.00	4,96%	2 368 Beneficiaries	R 915 545.00	1,49%	1 671	R 1 358 554.00	15,52%	2 191 Beneficiaries	R151,524.00	2,31%

Source: MLM 2011/2012

## 2.2 PROVISION OF WATER

Modimolle Local Municipality is a **water service authority** and has **approximately 19,804 registered households**. The registered household's water usage can be summarized as follows: *(source: municipal finance system, 2011)*

- *5050hh are registered indigents with access to free basic services*
- *The farm dwellers water supply remains the responsibility of farm owners from the private owners*

**Table 3: Provision of Water Services**

<i>Total No of HH</i>	<i>Piped Water Inside the Dwelling</i>	<i>Piped Water Inside Yard</i>	<i>Piped Water Outside Yard</i>	<i>No Access to Piped Water</i>	<i>Other</i>
<b>17 252</b>	<b>6 265</b>	<b>8 794</b>	<b>1 824</b>	<b>642</b>	<b>0</b>

*Source: StatsSA 2011*

**Table 4: Backlogs-Water Provision**

<b>Municipality</b>	<b>Households Below Level of Service/Backlogs</b>	<b>Households Below Level of Service/Backlogs as a Percentage</b>
Modimolle Local Municipality	930	4,7%

*Source: StatsSA 2011*

Donkerpoort water purification plant supply water to a part of Modimolle Town & Phagameng, as a result, Magalies Water was appointed as service provider to supply the required amount to augment the latter. The capacity of Modimolle reservoirs are currently at 24 mega litres, although there is a need for another 24 mega litres storage facilities to ensure sufficient water supply for current and future development. Actions have been identified to increase the capacity of the Donkerpoort dam for example:

- Plants have been upgraded to a capacity of 10ml/d but the constraint is the raw and the final water pipeline.
- Acquire generators for the dam to address emergency incidents (generator is used to run the plant in the instance there is no electricity to supply reservoirs with water and to avoid the drying of the reservoirs).

Currently a water shortage exists in the Vaalwater area which solely depends on boreholes. In certain extensions (part of Leseding Township Extension 1 and Extension 2) water carts are used (as reflection of the water shortage) to supply the community with water. The reservoir, in Vaalwater is 3mega litres capacity. Sufficient water sources have been identified on private farms in Vaalwater, but the land prices are high and farmers charge high amounts of money to use their boreholes.

**Table 5: Water Sources within Modimolle**

Municipality	Source	
	Surface Water	Ground Water
Modimolle Local Municipality	<ul style="list-style-type: none"> <li>• Donkerpoort Dam</li> <li>• Pipeline from Klipdrift Purification Works (Magalies Water)</li> </ul>	<ul style="list-style-type: none"> <li>• Perdelaagte borehole in Modimolle</li> <li>• Modimolle Borehole x4</li> <li>• Mabaleng Borehole x5</li> <li>• Mabatlane Borehole x8</li> </ul>

Source: MLM 2011

### 2.2.1 STATUS OF BOREHOLES

- Modimolle 4 boreholes and all are working
- Mabaleng 5 boreholes and 2 are not working
- Mabatlane 8 boreholes and 2 are not working

**Table 6: The Municipality has Blue Drop Certificate which was obtained in the 2010/2011 financial year with 95,1%**

MODIMOLLE MUNICIPALITY	Blue Drop	Green Drop
MODIMOLLE 2010/11	81,71%	38,1%
MODIMOLLE 2011/12	70,10%	Result Pending

Source: MLM 2011

## 2.3 PROVISION OF SANITATION

**Modimolle** waste water treatment plant is currently running at its full capacity of 3ML/day treating an average of  $\pm 4.5$ ml/d. Phase 1 has been completed. **Vaalwater** area is currently using oxidation ponds, but the ponds are over flowing which poses an environmental challenge, especially in rainy seasons, due to the close proximity to the Mokolo River ( $\pm 10$ m). Package plant has been installed to remedy the situation. **Alma** presently has no waste water treatment plant. A total number of 480 hh in Alma and 400hh in Vaalwater have a backlog respectively. The 0, 5 ml/d package plants have been installed to avoid the situation of contaminating the ground water.

**Table1: Provision of Sanitation Facilities**

Municipality	Flush Toilet (Connected to sewer)	Flush Toilet (with septic tank)	Pit Toilet with Ventilation	Pit Toilet without ventilation	Chemical Toilet	Bucket Toilet System	None	Other
Modimolle Local Municipality	11 583	1 155	443	2 907	37	233	527	640

Source: Stats SA 2011

**Table 2: Backlogs –Sanitation Facilities**

Municipality	Households Below Basic Level of Service/Backlogs	Households Below Basic Level of Service/Backlogs as a Percentage
Modimolle Local Municipality	2 279	11,5%

Source: COGTA, Basic Service Publication, (2009 Municipal Source)

### 2.3.1 WATER AND SANITATION CHALLENGES

- Ageing Infrastructure.
- Lack of funding for capital projects.
- Informal settlements uses pit a latrine that poses health risk.
- Lack of tools, equipment, machinery and vehicles for operation and maintenance.
- Delay in appointment and payment of Service Providers.



## 2.4 PROVISION OF ELECTRICITY

**MLM is an Electricity Service Provider** and currently has a total of 23MVA capacity to supply the community. Out of the 23MVA, Modimolle town has 20MVA of which its optimum utilisation is  $\pm 18$ MVA. The Vaalwater area has a transformer of 3MVA and currently using 2.8 MVA. There is a need for additional capacity of 20MVA in Modimolle Town and 10 MVA in Vaalwater to enable further development. ESKOM provides farming communities with electricity.

ESKOM has upgraded its site and the project was completed by December 2012. The municipality has intentions to upgrade the internal capacity however it is challenged with lack of funds. DBSA has been approached with application of a loan of  $\pm R25$ m, whereas other option is to apply for a grant of  $\pm R15$ m from Department of Energy which the municipality had already explored through submission of a Business Plan.

**Table 1: Energy Source for Lighting**

Municipality	Electricity	Gas	Paraffin	Candles	Solar	Other
Modimolle Municipality	14 602	15	83	2 755	39	32

Source: Stats SA 2011

**Table 2: Energy Source for Cooking**

Municipality	Electricity	Gas	Paraffin	Wood	Coal	Solar	Other
Modimolle Municipality	13 065	698	1 256	2 419	26	31	6

Source: Stats SA 2011

**Table 3: Backlogs – Electricity Services**

Municipality	Households Basic Level of Service/Backlogs	Households Below Basic Level of Service/Backlogs as a Percentage
Modimolle Local Municipality	2 381	12,1%

Source: COGTA Basic Service Publication, 2011

#### **2.4.1 ENERGY EFFICIENCY PROGRAMME**

The municipality strives to develop programme that seeks to promote principles of green energy as encouraged to all energy consumers and suppliers through COP 17 South Africa 2011 resolutions. The municipality has developed a draft Strategy on Energy Efficiency. The project will be implemented at municipal level (distribution of products within Alma, Vaalwater and Modimolle-Phagameng areas).

**BACKLOG IN TERMS OF ELECTRICITY CONNECTIONS IS 9 200HH. THE MUNICIPALITY IS CURRENTLY PROVIDING FREE BASIC SERVICE (FBS) TO 3 036HH.**

#### **2.4.2 ELECTRICITY CHALLENGES**

- Illegal Connection.
- Upgrading electricity supply to meet the demand and development of business operations.
- Limited number of vending stations.

## 2.5 HOUSING

The right to adequate housing is enriched in the Constitution (Act 108 of 1996) and it states that everyone has the right to have access to adequate housing and that the states must take reasonable legislative and other measures within its available resources to achieve the progressive realization of the right. Housing is the competency of National government. All housing challenges and programmes are governed by the Housing Act 1997 (Act No.107 of 1997). The Housing Act is the supreme housing law in the country, repealing all other housing legislation that come before it. The National Housing Code is developed in line with the housing act. According to the code for the municipality to take part in the national housing programmes, it must be firstly be accredited.

The municipality is characterized by townships, farms and informal settlements. The unemployment rate increased rapidly during the focus shift due to the increase in evicted farm workers. The increasing housing backlog in the municipality is a huge challenge. The current housing backlog is approximately 4,500 units. Most of the housing structures are mainly built out of brick and cement and informal settlements are 100% tin houses. The municipality has developed a Housing Chapter which has to provide guide to the above mentioned situation.

**Table 1: Housing Demand**

Rural Units	Projected Linked	BNG/IRDP	Individual	Social	Backyard Rental	CRU	Gap Market	Total
4 818	5 997	None	None	None	800	None	0	11 615

Source: MLM Housing Chapter 2010

### 2.5.1 THE DISTRIBUTION & DENSITY OF HOUSING

- **Number of Households:** Settlements are dispersed across the municipal area as described before. The only clear deviation from this pattern is in the core urban areas where the settlements are large and clustered. The distribution of households is important; 42% of all people in the district area reside on farms; 58% in urban areas. Although the areas is strongly agricultural based this high percentage of urbanization is a reflection of the ability of the agricultural sector to create job opportunities.
- **Dwelling Types:** The extent of informal houses is compounded by the extent of backyard dwellers in certain areas. The existence of backyard dwelling in areas without migrant labour is usually an indication of a strong demand for housing in the lower income groups.
- **Period of residence:** The population in the municipal areas is generally very stable. Growth (shorter period of residence) occurred in very specific places. There is clear pressure in Phomolong and in Mabatlane. The extent to which RDP houses were built might be in itself a stimulus for urbanization and hence the demand for housing.
- **Tenure and ownership:** Tenure and ownership is very difficult to assess. The Modimolle urban core shows high levels of ownership with free occupation associated with the Phomolong area and the farming communities. Indications are that there is a demand for rental housing albeit not in the lower income areas.

**Table 2: Housing: Type of main Dwelling**

Type of Infrastructure	No. HH
House or brick structure on a separate stand or yard	14 384
Traditional dwelling/hut/structure made of traditional materials	82
Flat or apartment in block of flats	201
Town/cluster/semi-detached house (simplex: duplex: triplex)	44
Townhouse (semi-detached house in a complex)	106
Semi-detached house	27
House/flat/room in back yard	222
Informal dwelling/shack in back yard	494
Informal dwelling/shack NOT in back yard e.g. in an informal/squatter settlement	1 484
Room/flat let not in back yard but on a shared property	344
Caravan or tent	51
Other	86
Grand Total	17 525
Most houses are formal structures with basic services. Informal settlements in Modimolle have been formalised and receive basic services. The growth of informal settlements is increasing housing demand, which has direct impact on provision of basic services.	

Source: Stats SA 2011

### 2.5.2 HOUSING CHALLENGES

- Lack of well located, developable land for housing (most of the land which is well located and well suited is privately owned and insufficient for housing subsidies).
- Under staffed town planning unit.
- Lengthy procedure in dissemination between Limpopo Provincial Government and Local authorities regarding housing matters.
- Lack of housing integrated planning and development (housing will be constructed without road infrastructure and connection plans to the main bulk sewer line).
- The municipal sewer treatment plant is operating above its capacity and threatening new developments.
- Renting and selling out of RDP Houses at early years by beneficiaries.
- Illegal occupation of RDP houses.
- Lack of proper policy in controlling influx of informal dwellers/settlements.
- Limited budget on implementation of housing programme.
- Lengthy procedure in information discrimination between Coghsta and municipality.

### 2.5.3 HOUSING BACKLOG

Area	Total Backlog
Modimolle	2 100
Vaalwater	1 600
Alma	800
<b>Total: Modimolle LM</b>	<b>4 500</b>

## **2.6 ROADS AND STORM WATER DRAINAGE**

The municipality has powers and functions on internal roads in Phagameng, Mabatlane, Modimolle and Alma. Modimolle is accessible to the N1, that links Gauteng Province and Limpopo Province and the R33 is a freight corridor that connects the east and the west. It is used mostly by trucks passing through Modimolle to Lephalale Local Municipality. The road is very narrow and many accidents have occurred due to the amount of trucks.

There is a plan to commission a feasibility study on the bypass road to Mookgopong/ Lephalale. The R101 road is a link that connects the south to the east and trucks are restricted to use this road. A fine of R10 000 is being stipulated for non-compliance. Trucks driving from Bela-Bela to Modimolle use the Eersbewoon road that intersects with R33; it passes through Modimolle town and then proceeds to Mookgophong or Polokwane using the R101. The two roads that link Modimolle town and Mabaleng are gravel roads, which pose a challenge on our public transport system.

The road network within the municipal area consists of gravel, concrete blocks and surfaced roads. The existing municipality road network comprises of a total of 186,4km. It is of particular importance that the bulk of the surfaced road network is still in a relatively good to fair condition ( $\pm 85\%$ ) and subsequently, with appropriate and timeous intervention, the integrity of the majority of the existing surface road network can be preserved. In terms of storm water drainage there are four parts of Modimolle town which were developed without sufficient infrastructure for storm water drainage and this prone these areas to the excessive water surface run-off or even flooding during the heavy rains. The areas at Phagameng Township are Extension 7 and Extension 8 & 9. The municipality should also ensure that the future settlements are well provided with sufficient storm water infrastructure at the early stages to avoid future backlogs occurrence.

### **2.6.1 ROAD AND RAIL LINKS**

The whole area is well covered by roads. The road network includes links to both the N1 in the south and the R33/R517 running from Marble Hall via Modimolle and Mabatlane to Lephalale. The rest of the MLM area is serviced by gravel roads that link farms to the major routes. MLM has a total road distance of 2 753km of which only 15% or 403km are surfaced. However, most of the roads in the Modimolle town are surfaced but are not necessarily in good conditions. The condition of unpaved roads in the district ranges from good to very bad.

The railway line connecting the south to the north is currently active and is being utilized for both passengers and freight goods. The railway link from Modimolle to Vaalwater (Mabatlane) is currently closed and was previously used to transport agricultural products. The municipality is not a transport authority. Currently MLM do not have a bus transport network. The existing transport network is adequate at this time, although it should be noted that the network must be re-evaluated regarding proposed development.

## 2.6.2 ROAD AND STORM WATER CHALLENGES

- Storm water in Phomolong section to Ext 7 is running in an uncontrolled manner
- Lack of funds to develop Road Infrastructure Strategy
- Damming of water flooding
- Aging infrastructure of roads, the road are over their life span. These roads are mainly in town (Needs rehabilitation).
- Too many potholes because of aged roads.
- New storm water pipes must be installed in town and Phagameng to reduce flooding.
- Municipality must fund internal roads in town since the MIG does not fund internal street in town.

## 2.7 PUBLIC TRANSPORT

The spatial pattern in terms of the modes of transport used by people mirrors the patterns described for most of the other variables assessed. Private transport is limited to the higher income areas of the urban core. Overall bus services are not significant but taxi to play a role in Modimolle, Phagameng and Phomolong area. The MLM has four taxi ranks, one in Vaalwater (Mabatlane), two in Modimolle town and one in Phagameng. The distance from Phagameng to Modimolle CBD is about 3.5km by which some people prefer to walk to town. There is currently no taxi rank in Alma (Mabaleng) and most people are transported by private car owners. Public transport to Alma from Modimolle town is currently being challenged by the District road condition. The two access roads to Alma are district roads and currently gravel roads. The municipality has different mode of transport and it is as follows: Taxi, Private Cars, Donkey Carts, and Bicycles & Walking.

**Table 1: State of Modimolle Municipal Roads/Road Conditions**

Settlement	Surfaced Road	Gravel Road	Concrete Block Road	Total Roads Length (m)
Modimolle	69,014.00	11, 003.00	3, 020.00	83, 014.00
Phagameng	12,340.00	48, 823.90	5, 330.00	66, 163.90
Mabatlane	9,750.00	41, 362.80	2, 510.00	43, 612.80
Mabaleng	00.00	4, 094.90	0.80	4, 894.90
<b>Total</b>	<b>91,104.00</b>	<b>105, 248.60</b>	<b>10, 560.80</b>	<b>197, 685.60</b>

Source: MLM 2012

**Table 2: Important Route in Modimolle Local Municipality**

Routes	Description	Economy Related Issues
N1	Classified as a freeway, including the Kranskop & Zebediela toll gate.	Gateway to Limpopo Province and the rest of Africa and access to Gauteng Province.
P1/3	Classified as a main route, alternative route to the North.	Access route for tourists in the Warmbaths-Modimolle area.
P55/1	Classified as an arterial route and situated in the Modimolle & Mookgophong Municipalities.	Access route to Modimolle and the rest of Waterberg District Municipality.
P1/5	Links the Modimolle road with the N1 on the northern side and is mainly situated in Modimolle	Links Modimolle as well as large part of WDM with the N1 on the northern side.
P1/25	Classified as a national route and situated on the southwestern side of Mokopane.	Gateway to the north and situated between Naboomspruit and Mokopane.

Source: MLM Road Master Plan 2012

### 2.7.1 TRAFFIC PATTERNS IN MODIMOLLE

For practical purposes and based on the visual assessment of the soil conditions of the site, it is recommended that block paving must be considered for the upgrading of all gravel roads to surfaced standards. This is deemed to be the most cost-effective technical solution for various reasons, refer to (Modimolle Road Master Plan):

**Table 2: Mode of Travelling**

Municipality	Number of Minibus Taxi Facilities	Number of informal Minibus Taxi Facilities	Number of formal Minibus Taxi Facilities
Modimolle	9	5	4 (Engen Garage, Mabatlane, Modimolle Town and Phagameng)

Source: WDM Integrated Transport Plan 2011

### 2.7.2 PUBLIC TRANSPORT CHALLENGES

- Lack of formalization of the taxi industry.
- Lack of public transport facilities.
- Poor access road.
- Recapitalization of unroadworthy taxis.
- Cost of public transport services.



## 2.8 SOCIAL ANALYSIS

### 2.8.1 EDUCATIONAL FACILITIES

Education is often a way to expand the range of career options that a person may choose from and has a direct influence on a person's income and ability to meet basic needs and therefore it is an important indicator of human development. Education plays a pivotal role on community development. It provides a set of basic skills for development, creativity and innovative abilities within individuals. The South African provides that everyone has a right to education, which includes Adult Basic Education. The majority of people have a primary school level education with 43.3% of the people falling in this category. Approximately 11.6 % of the population have no schooling and only 2.8% have grade 12 exemption. It would be worthwhile to ensure that literacy lessons in the language of instruction are conducted to ensure high levels of comprehension of the reading material in the subjects that are offered by the educational programme.

**Table 1: Educational level for Modimolle Municipality**

Grade 0-7	22 410
Grade 8-11	18 412
Grade 12	9 347
Grade 12/std 10/NTC iii without and with university exemption	617
Certificate and Diploma with std 10/grade 12	2 177
Bachelors and Post Graduate Degree	712
Higher and Honours Degree	358
No schooling	5366
Other	110
Total	59 509

Source: Stats SA 2011

**Table 2: Types of Educational Facilities**

Circuit Office	Primary School	Secondary School	Independent	Special School	Early Children	ABET
Mabatlane	11	6	1	2	5	3
Modimolle	14	4	1	2	10	4
<b>Total</b>	25	10	2	4	15	7

Source: Dept of Education 2012

**Table3: Early Child Development Centre**

Circuit	Location	Number
Nylstroom	Phagameng	10
Vaalwater	Mabatlane	4
Alma	Mabaleng	1
<b>Total</b>		<b>15</b>

Source: Dept of Social Development 2012

## 2.8.2 EDUCATIONAL CHALLENGES

- Demarcation of circuit not in line with municipal boundaries.
- Provision of water, sanitation and electricity to needy schools.
- Partnership between locals, private sector and FET's on skills development.
- Overcrowding in classrooms.
- Increase d teenage pregnancy.

## 2.9 HEALTH FACILITIES

The assessment for health services is based on the same assumptions as for educational facilities. However, one can assume that clinics and other health facilities are not frequented on the same basis as education facilities and longer walking distances might therefore be acceptable.

**Table 1: Types of Health Institution**

<b>Municipality</b>	<b>Hospitals</b>	<b>Clinics</b>	<b>Mobile Clinics</b>	<b>Comm Health Centre</b>
<b>Modimolle Municipality</b>	<b>1 ( 1 Specialized)</b>	<b>4</b>	<b>4</b>	<b>0</b>

Source: Dept of Health 2012

## **2.9.1 GENDER AND YOUTH**

Municipality has established Modimolle Youth Council on the 01<sup>st</sup> March 2012. The municipality has youth dialogue for all youth of Modimolle and 200 youth attended the programme and we also had Youth Summit Programme during September 2012 and 60% youth have attended. The Municipality has established older person forum.

### **2.9.1.1 PROGRAMMES FOR GENDER AND YOUTH**

- Back to School Campaign.
- Painting of school programme at Mabatlane and Modimolle and also one high school at Mabaleng.
- 16 Days of Activism Campaign.

## **2.9.2 HIV/AIDS**

- The municipality has established HIV/Aids Local Council last financial year.
- Programme for HIV/AIDS.
- World Aids day celebration for local communities.

**Table 2: HIV/AIDS Preference**

<b>HIV/AIDS Preference Estimates</b>	<b>2012</b>
Modimolle Municipality Area	25%
Waterberg District	30,3%

Source: Dept of Health 2012

### 2.9.3 HIV/AIDS CHALLENGES

- Lack of funds to implement programmes.
- HIV/AIDS Council launched but not functional.
- Shortage of AIDS counselors.
- Child headed families.
- Impact of HIV/AIDS on the working force. No hospice as more people are infected and affected, hospitals cannot carry the burden.

### 2.10 SOCIAL DEVELOPMENT

**Table 1: Modimolle Provision of Social Grant**

GRANT	NO
Old Age Pension	3 646
Disability Grant	1 533
Child Support Grant (Beneficiaries)	10 108
Child Dependency Grant (Children)	20 957
Care Dependency (Children)	168
Care Dependency (Beneficiaries)	159
Foster Care Grant (Children)	809
Foster Care Grant (Beneficiaries)	511
Grant in Aid	191
Combination	5
<b>Total</b>	<b>38 087</b>

Source: SASSA May 2013

**Table 2: Modimolle Disability Type**

DISABILITY	NO
Sight	6 172
Hearing	2 391
Communication Speech	2 534
Physical (Need Wheelchair)	2 797
Intellectual	4 066
Self-Care	4 252
<b>Total</b>	<b>22 212</b>

Source: SASSA 2012

### 2.10.1 SOCIAL DEVELOPMENT CHALLENGES

- Lack of submission of death certificates to SASSA for system updates.
- Need to educate the youth about teenage pregnancy, STI's and HIV/AIDS.
- Child support is high and of great concern.

**Table 3: Municipal Health Challenges and Intervention**

Clinics	Challenges	Remedy/Intervention
Vaalwater Clinic	<ul style="list-style-type: none"> <li>• The clinic didn't meet the need of the community</li> <li>• The community is large and need more specialized staff e.g. Medical Practitioner full time in the clinic</li> <li>• The EMS can't manage the demand from the clinic (specially with transporting Ante natal client in labor</li> <li>• Transport of clients to Hospital is a constrain</li> <li>• Accommodation of staff is a problem</li> </ul>	<ul style="list-style-type: none"> <li>• Need for a Health Centre were identified</li> <li>• Appointment of Permanent Medical Practitioner</li> <li>• Need for more Ambulances were identified</li> <li>• Availability of transport to hospital (Affordable Taxis)</li> </ul>
Alma Clinic	<ul style="list-style-type: none"> <li>• The clinic is away from the community- its only a house and doesn't comply to the standard of a clinic</li> <li>• Transport of clients to Hospital is a constrain</li> <li>• Accommodation of staff is a problem</li> </ul>	<ul style="list-style-type: none"> <li>• Upgrading of the clinic is needed</li> <li>• Building of a new clinic</li> <li>• Availability of transport to hospital (Affordable Taxis)</li> <li>• Nurses home is needed to accommodate staff</li> </ul>
Modimolle Town Clinic	<ul style="list-style-type: none"> <li>• The clinic doesn't meet the need of the community</li> </ul>	<ul style="list-style-type: none"> <li>• A bigger clinic nearer to Phagameng is needed</li> <li>• The current clinic will still be needed to cover the town area</li> </ul>
Phagameng Clinic	<ul style="list-style-type: none"> <li>• The clinic doesn't meet the need of the community</li> <li>• Accommodation of staff is a problem</li> </ul>	<ul style="list-style-type: none"> <li>• New clinic in Extension 9</li> <li>• Mobile clinic in Extension 10</li> <li>• Nurses home is needed to accommodate staff</li> </ul>
General	<ul style="list-style-type: none"> <li>• All clinics have a shortage of staff</li> <li>• All clinics are in need of computers, photocopy and fax machines</li> </ul>	<ul style="list-style-type: none"> <li>• The staff establishment has to be reviewed to accommodate more staff</li> <li>• Request for donations of computers, photocopies and fax machines</li> </ul>

Source: Department of Health and Social Development 2012

## 2.11 SAFETY AND SECURITY OVERVIEW

It has been noted that the crime rate in MLM is high although the municipality have only three police stations (Modimolle, Rankinspass, Dorset and Vaalwater). This is conducive for economic growth, especially in the tourism and retail industry. However, the Alma (Mabaleng settlement is situated at  $\pm 15\text{km}$  away from the Rankin pass and  $\pm 30\text{km}$  from Vaalwater Police Stations). This further challenges social and security cluster communities for proper planning. The Phagameng area has been provided with a satellite Police station; otherwise Phagameng was at a radius of  $\pm 3.5\text{ KM}$ .

Table 1: Safety and Security Facilities

Area	Police Station	Satellite Station	Magistrate court
Modimolle	1	1	1
Vaalwater	1	0	0
Rankinspass	1	0	0
Dorset	1	0	0
TOTAL	4	1	1

Source: Modimolle Local Municipality, 2012

### 2.11.1 SAFETY AND SECURITY CHALLENGES

- Monitoring of proper utilization of licenses and permits issued to liquor sellers.
- Illegal operation of unlicensed sheebens and taverns.
- Access to certain crime scenes due to bad conditions of roads and lights.
- Domestic violence (women and child abuse).
- Crime awareness and substance abuse.
- Urgent municipal by-laws.

## 2.12 COMMUNICATION FACILITIES WITHIN MODIMOLLE MUNICIPAL AREA

### 2.12.1 POST OFFICES

The Modimolle Local Municipality has two post offices and four retail postal agencies. The current postal services are strategically well located and sufficient for the existing demand within the municipality. These facilities must receive regular maintenance to ensure that the facility stays in usable condition.

**Table 1: Post Office and Agencies**

Area	Type of facility	Grade of Facility
Modimolle Town	Post office	Levels
Vaalwater/Mabatlane	Post office	Unbranded
Alma/Mabaleng	Retail Agency	Retail Postal agency : Type C
Rankin's Pass	Retail Agency	Retail Postal Agency: Type C
Kokanje	Retail Agency	Retail Postal Agency: Type B
Modimolle	Uti Couriers	Retail Postal Agency

Source: Modimolle Local Municipality, 2012

## 2.13 SPORTS AND RECREATIONAL FACILITIES WITHIN MODIMOLLE MUNICIPAL AREA

### 2.13.1 LIBRARIES

A total of six libraries are located within MLM. Upgrading and expansion of the libraries are needed. An increase in secondary schools can cause an increase in the usage of the libraries.

**Table 1: Municipal Libraries**

Area	Type of Facility	Personnel
Modimolle Town	Ruth First Memorial (Main Library)	5 Staff
Phagameng	Phagameng (Branch Library)	1 Staff (Serviced by Dept of Sports, Art and Culture)
Vaalwater	Mabatlane (Branch Library)	2 Staff
Waterberg District Office	Waterberg District	Unknown
Kokanje	Public Library	Unknown
Abraham Kriel Children`s home	Public Book Deposit	Unknown

**2.13.2 CEMETRIES**

- There are 6 Cemeteries in Modimolle area **2 in Modimolle town, 1 Phagameng, 2 Mabatlane and 1 in Alma**. Only four are operational, and two were closed due to high water table (Phagameng and Leseding).
- There is a need to identify new sites.
- Currently the management of all the cemeteries is operating with 4 permanent.
- There is also a need for an electronic system for grave registration.

**2.13.3 MUNICIPAL BUILDINGS**

The building of the Headquarters of the municipality is dilapidated and there is a need for a totally construction of new offices. Meanwhile there is a need for office space; the municipality has renovated Old Commando buildings to house most of the technical and social services functions. The Modimolle Beehive Incubation Centre which is currently accommodating the LED Unit requires urgent renovations.

There is a need for a new roof for the library in Modimolle. There is also a need for new library buildings in Vaalwater as well as Phagameng. The community halls are leased to private and government institutions and are a source of revenue with very minimal contribution to the municipal revenue.



**Table 1: Municipal Halls and Parks**

<b>Modimolle Municipality</b>	<b>Number</b>
Community Halls	<b>5</b>
Sports Facilities	<b>25</b>
Municipal Parks	<b>18</b>

Source: MLM 2012

#### **2.13.3.1 SPORTS AND RECREATION CHALLENGES**

- Lack of Sports Programme.
- Outdated material at libraries.
- Lack of maintenance on some halls.
- Poor condition of sports facilities.
- Poor administration and accessibility of facilities.

### **KPA 3: LOCAL ECONOMIC DEVELOPMENT (LED) BACKGROUND**

Economic growth and development is an important part of every region within South Africa. It creates employment and an improvement in living standards for the people to ultimately become active participants in the economy. In order to foster and promote economic growth and development, municipalities develop local economic development strategies to systematically create measures for growth.

Modimolle has an approved 2009 LED Strategy. The strategy has indicated that Modimolle Local Municipality has a Tress Index of 51.7 %, which is a clear indication that the economy is neither diversified nor concentrated. The economy is reliant on more than one sector and thus not vulnerable to external impacts. Agricultural Sector is the most comparative sector with a high local quotient. This implies that the sector is serving needs beyond the sector, exporting goods and services from this sector.

#### **3.1 LEVEL OF EDUCATION**

Education is often a way to expand the range of career options that a person may choose from and has a direct influence on a person's income and ability to meet basic needs and therefore it is an important indicator of human development. The level of education determines the mix of skilled labour within an area.

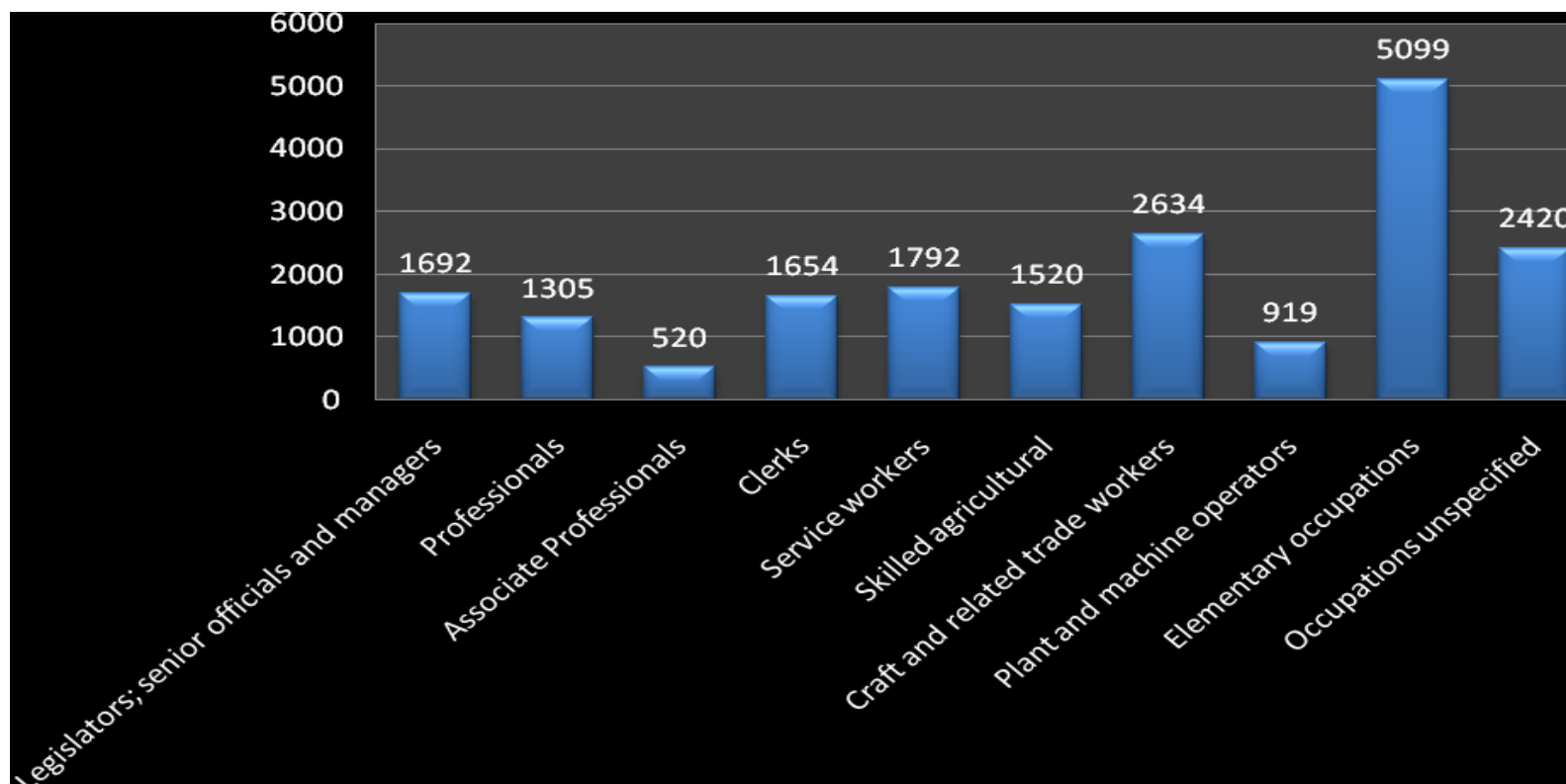
Furthermore, a population that is skilled does not necessarily aspire to employment but to entrepreneurship, which will add businesses to the area, increase economic activity and consequently increase the number of jobs available. The percentage rate for 2011/12 matric pass rate for Waterberg District is 60, 9%.

The majority of people have a primary school level education with 43.3% of the people falling in this category. Approximately 11.6% of the population have no schooling and only 2.8% have grade 12 exemption. It would be worthwhile to ensure that literacy lessons in the language of instruction are conducted to ensure high levels of comprehension of the reading material in the subjects that are offered by the educational programme.

## 3.2 OCCUPATIONAL PROFILE

The occupational profile provides an indication of sector development as well as the number of formally employed people in Modimolle. Figure 2.6 illustrates the occupational profile of Modimolle. The Majority of people are employed in elementary occupations like farm workers, cleaners, etc. Implication: The labour force of MLM is primarily unskilled as a result the majority of the population is employed in semi- and unskilled occupations (not high income occupations)

Table 1: Occupational Profile



Source: Modimolle Community Survey, 2011

### 3.3 SECTOR PRODUCTION STRUCTURE

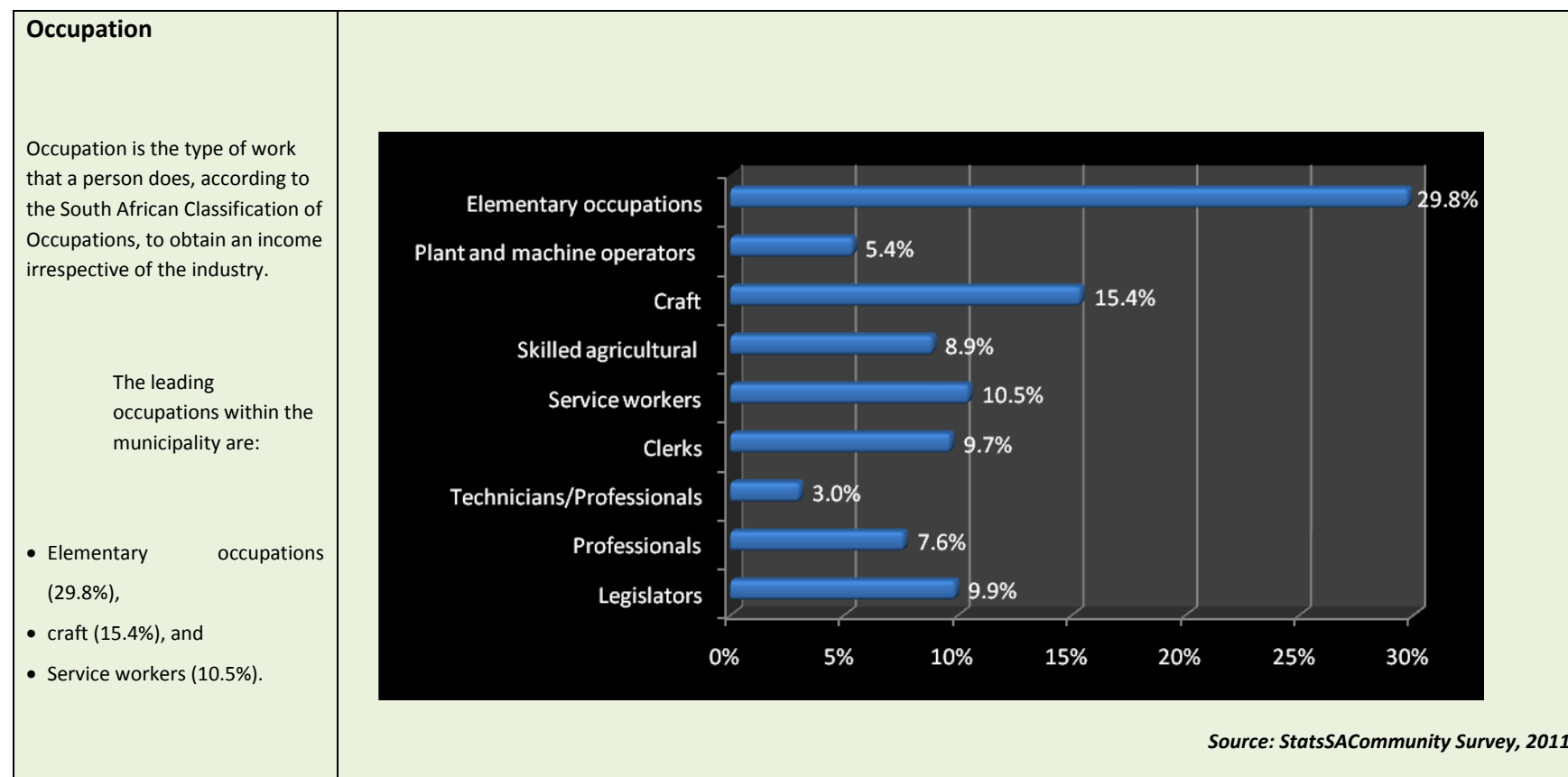
During Strategic Planning Session, it was realized that the Agricultural Sector Production or GDP contribution is declining and that the Tourism sector is growing. Though the tourism production contribution cannot be determined, but there has been a mass convention of farm land to game lodges AND Safari Camps. The Vision of the municipality was mainly developed based on the latter findings.

Table2: Sectoral Production Structure (1997-2007) of Modimolle as % Contribution

Sector	1997	2002	2007
<b>Primary Sectors</b>			
Agriculture	5.6%	8.0%	6.5%
Mining	1.8%	1.6%	1.2%
<b>Secondary Sectors</b>			
Manufacturing	5.8%	5.0%	4.5%
Utilities	1.9%	1.2%	1.1%
Construction	3.6%	3.4%	3.6%
<b>Tertiary Sectors</b>			
Trade Sector	16.2%	14.3%	13.5%
Transport and Communications	14.6%	22.2%	23.3%
Finance and Business Services	20.6%	18.3%	21.3%
Community Services	7.8%	7.0%	6.5%
Government Services	22.0%	19.0%	18.6%
<b>Total</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>

Source: MLM LED Strategy 2009

**Table 3: Occupational Profile**



**Table4: Performance and Structures of the Economy**

# Unemployment

Unemployment according to the official definition must satisfy the following conditions:

- No work during last 7 days,
- Able to work within 2 weeks, and
- Active steps to look for work.

MLM has an unemployment rate of 22% and employment rate of 60%. The percentage of population which fall within the not economically active is 18%. It should be noted that this part of the population also form part of the PEA population. These persons are either not able to work or choose not to work.

Figure 2: Employment Status, 2011

Region	Not Economically Active	Unemployed	Employed
MLM	18%	22%	60%
WDM	29%	23%	48%
Limpopo	29%	32%	39%

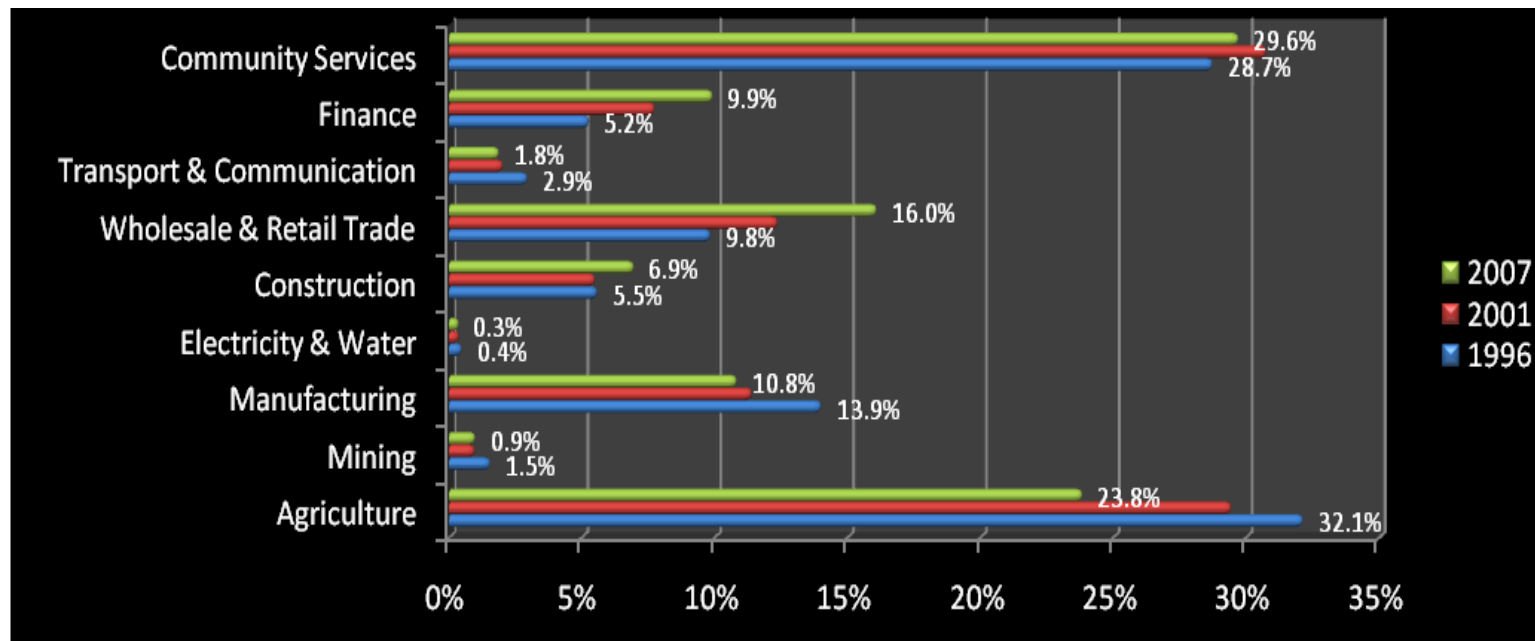
Source: Quantec Standardised Regional Data,2011

### 3.4 EMPLOYMENT PER SECTOR

A large portion of MLM population is employed in the community services (includes government services) sector (29.6%). The economic sectors that also contribute largely to employment are agriculture (23.8%), trade (16%) and manufacturing (10.8%). Figure 11 indicate that the majority (53.4%) of the municipality is employed in either community services or agriculture sectors.

The sectors showing an increase in employment from 1996 to 2007 are community services, finance, trade and construction. Sectors which had a decline in employment contribution for the same period are transport, electricity, manufacturing, mining and agriculture. It is of concern that the agriculture sectors employment contribution is declining, since this sector contributes largely to the employment opportunities in MLM.

Table5: Sectoral Employment, 2011

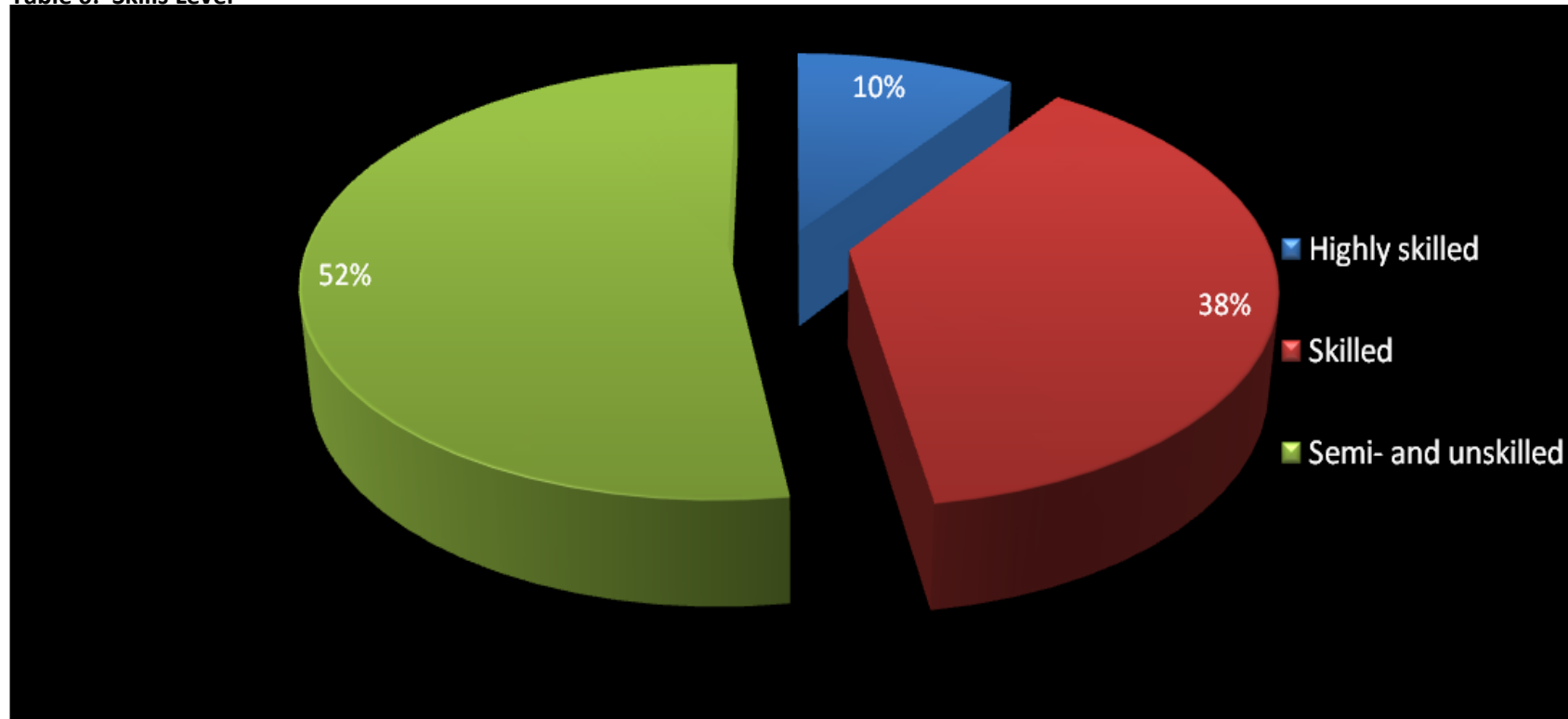


Source: Stats SA 2011

### 3.5 SKILLS LEVEL

Level of employment is a measure and categorization of skills required for specific employment. More than half of the municipality's population is employed in the semi- and unskilled category (52.3%) while more than a third (37.8%) is employed in the skilled employment category. Only a limited portion of the population is employed in the high skilled (9.8%) employment category.

**Table 6: Skills Level**



*Source: Stats SA Community Survey, 2011*



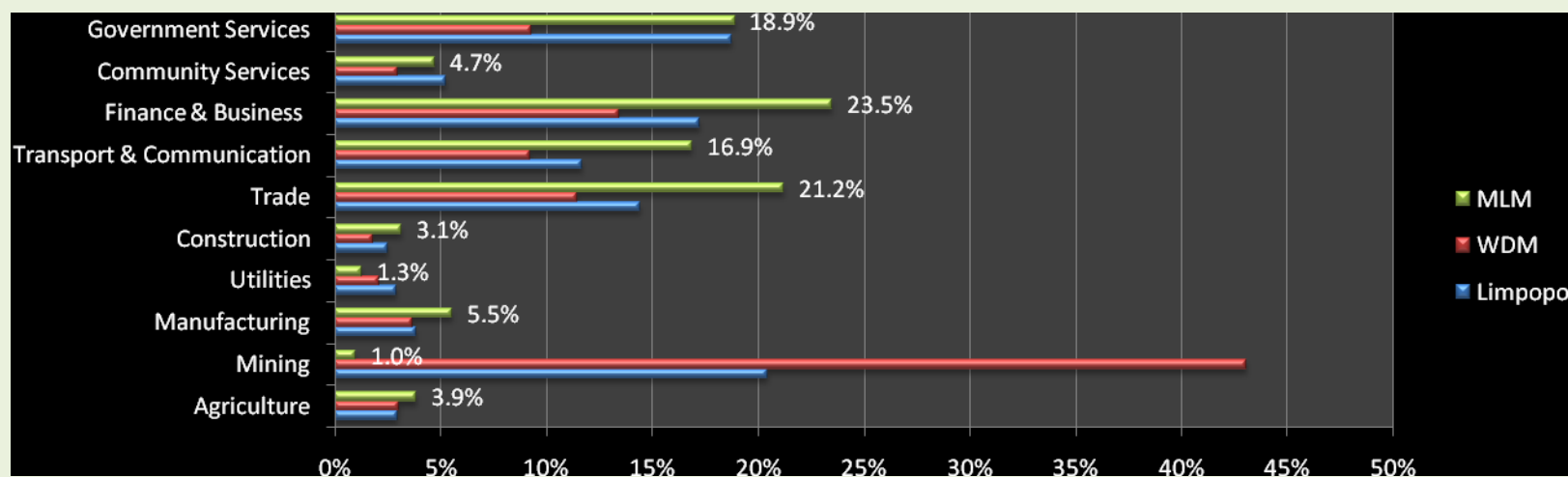
**Table 7: Production Profile**

### GDP per Economic Sector

Gross Domestic Product (GDP) indicates the scale of products produced within the geographic boundaries of the municipality. Economic activity is generally measured in terms of production or output, reflected as GDP.

The leading sectors in MLM are finance (23.5%), trade (21.2%) and general government services (18.9%). MLM has a larger GDP contribution than WDM in terms of general government services, community services, finance, transport, wholesale, construction, manufacturing and agriculture.

**Figure 6: GDP per Economic Sector, 2011**



Source: Quantec Standardised Regional Data 2011

**Implication:** The above mentioned figure indicates that certain industries have a limited contribution to MLM's GDP. For example the agricultural sector (6%). By focusing more on the underdeveloped industries (which exhibit development potential) it will be possible to increase the diversity of MLM's economy.

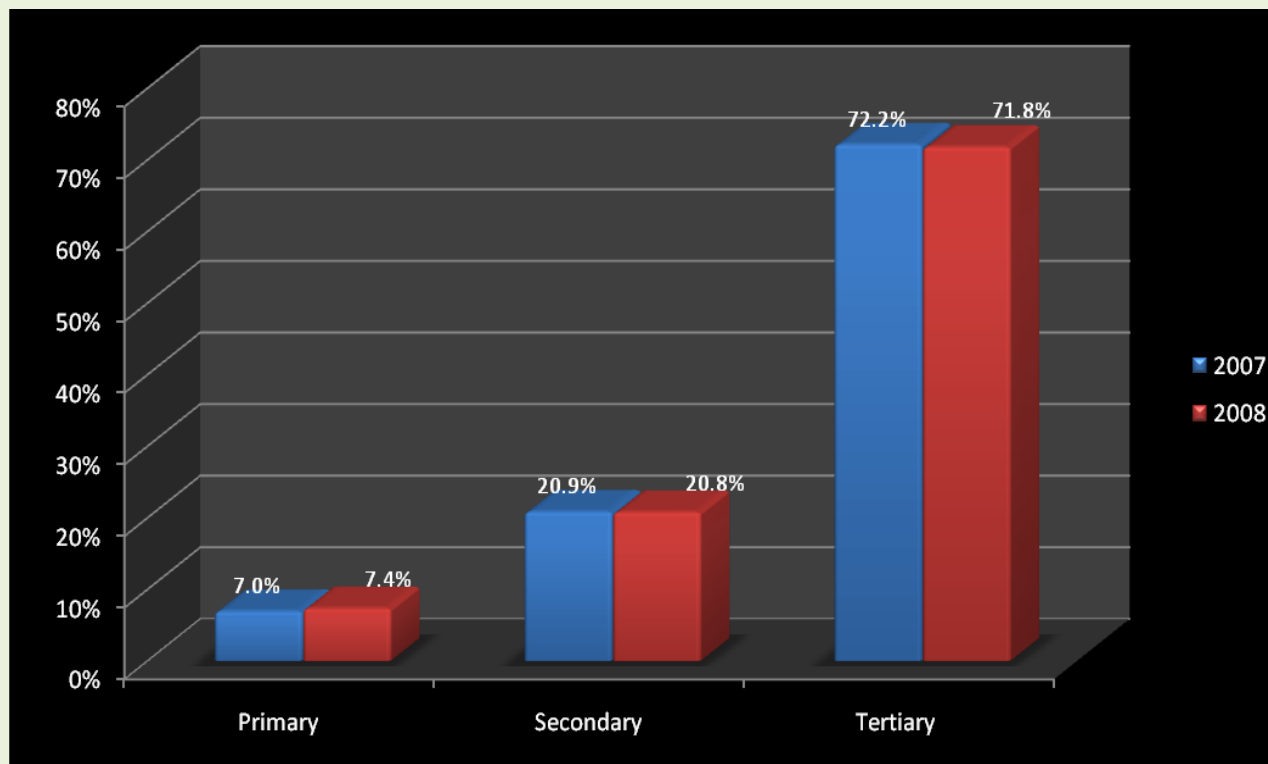
**Table 8: Production Trends**

### Production Trends

By grouping the different economic sectors into primary, secondary and tertiary activities, a clear picture of trends in the local economy emerges.

The **tertiary sector** is the only sector that has declined from 2007 to 2008.

The **tertiary sector** is the largest contributor to production in the local economy while the **primary sector** shows the smallest contribution to production.



Source: Quantec Standardised Regional Data 2011

### Comparative Advantage: Location Quotient

The location quotient is a calculated ratio between two economies, in this case the local municipality's and provincial economy. This ratio is calculated for all industries to determine whether or not the local economy has a greater share or advantage in that industry.

The sector with the highest location quotient is manufacturing (2.41). Other sectors with high location quotients are finance (1.80), transport (1.35) and wholesale (1.28).

Sectors with especially low location quotients are mining (0.18) and electricity & water (0.35).

Table 9: Location Quotient, 2011

Sector	2011
Agriculture, forestry and fishing	0.58
Mining	0.18
Manufacturing	2.41
Electricity & water	0.35
Construction	1.14
Wholesale & retail trade; catering and accommodation	1.28
Transport & communication	1.35
Finance and business services	1.80
Community, social and other personal services	0.55

*Source: Quantec and Urban-Econ calculations, 2011*

**Implication:** MLM has a comparative advantage in terms of manufacturing, finance, transport, wholesale and construction. The sectors reflecting low and medium LQ can be seen as latent strengths. These sectors, especially the sectors with a medium LQ, can be transformed into strong development sectors, especially with the correct support and opportunities available. By focusing and developing these sectors, MLM can transform their current, slightly diverse economy, into a strong diverse economy.

### 3.6 SECOND ECONOMY

Economic growth has direct implications to formal employment levels. While informal or second economy employment, also plays an important role in providing access to household income. The second economy is characterized by high unemployment and lack of skills mainly among the youth, women and people with disabilities. We have 202 registered informal traders or hawkers. Most of them are selling vegetables, sunglasses, belts, hats, earrings and watches. Data is currently unavailable for the contribution of this sector or economy.

The municipality is currently in the process of formalizing this sector to a level where the formal and informal business can co-exist and support each other. The current Municipal By-Laws on Street Trading reviewed in 2009 and read with By-Laws approved in 2006 require a hawker to be 2 meters away from the pavement and shops. Our pavements in town are about 3 metres from the shop to the road; therefore do not allow hawkers to operate in town.

The municipality has a responsibility to support Local Economic Development including the businesses in the second economy. The market stalls in Mabatlane are awaiting occupation of the beneficiaries. The Market stalls in Modimolle Taxi rank had been completed and the process of occupation has commenced in July 2010 but delayed due to understaffed unit of law enforcement in Department: Community and Social Services.

Hawkers in Modimolle town have been provided with permits to operate in town for the duration from July 2012- June 2013. It is challenging to regulate the activity since the project of development of market stalls is still outstanding. The Mabatlane and Modimolle hawkers have established committees, which is a communication body between the hawkers and municipality.

The EPWP is a programme that cuts across all departments and spheres of government. Under the EPWP, all government bodies and parastatals are required to make a systemic effort to target the unskilled unemployment. They must formulate plans for utilizing their budgets so as to draw significant numbers of the unemployment into productive work in such a way that workers gain skills while they work so increasing their chances of getting out of the marginalized pool of unemployed people.

Over the years Modimolle Local Municipality has been implementing projects through labour intensive methods aligned to the Extended Public Works Programme (EPWP). The EPWP involves creating temporary work opportunities for the unemployed, using public sector expenditure. It builds on existing best-practice government infrastructure and social programmes either by deepening their labour absorption or extending them, Local Economic Development – Agricultural Activities.

**Table 9: Major Economic Patterns and Trends (Agriculture)**

Municipality	Crop	Fruit	Vegetables	Livestock, Poultry & Piggery
Modimolle	Cotton Maize Millet Tobacco Paprika Sorghum Lucerne Cowpeas Groundnuts Wheat Jug beans China beans Sunflower	Citrus (oranges) Peaches Table Grapes	Potatoes Tomatoes Cabbage Carrots Onions Cucurbits (the pumpkin type)	Brahman, Nguni, seminarian Tulip, Bonsmara, Drakensberg And Simmental. <b>Sheep:</b> Doper, Samara and Van Rooyen. <b>Goats:</b> Boer goats, <b>Poultry:</b> New Hemisphere white leghorns Astrologers, Potchefstroom Kooks, Black leghorns. <b>Piggery:</b> Large white, Minnesota and Lindros

Source: MLM 2012

### 3.6.1 IMPLICATIONS

- Training and development opportunities to strengthen skills in agriculture.
- Products from hunting operations in the area can be processed further e.g. horns, meat and skins.
- Established capacity to diversify livestock in to the production of goats and game.

### 3.7 TOURISM

Modimolle is well-known for its scenic lodges and game farms. Apart from game farms and lodges, the areas hold vast opportunities in terms of all forms of tourism due to the undisturbed natural environment as well as its proximity to other tourist destinations such as Bela-Bela and Mookgophong. Tourism in Modimolle therefore plays a very important role in terms of local economic development with a variety of linkages to the surrounding areas. **Modimolle as a Tourism Destination**-Modimolle occupies a strategic position from the main markets of the country by being at the entrance of the Province from the South. The visibility of Modimolle Mountain from the N1 north contributes to the curious tourists to visit the area. JG Strijdom House-Historical

Regarded as the gateway to the Waterberg, the area is particularly known for its variety of outdoor recreation options, ranging from horse safaris, hiking and nature trails, to luxury hunting safaris. Bird watching at the internationally famous Nylsvlei Nature Reserve, where up to 200 species are easily spotted in the course of the day, also attracts many visitors to the area. The pleasant climate with hot summers and moderate winters makes Modimolle a year round holiday destination, only one and a half hours' drive from Johannesburg on the N1 to Zimbabwe. The road from Bela-Bela to Modimolle along the R101 route offers both an alternative to the toll road and exceptional beauty and scenery.

Historic sites, in and around Modimolle include the J.G Strijdom House and Museum where the former statesman lived for twenty years and which has been declared a national monument, as well as places related to the Anglo Boer War concentration camp established here in 1901. Historic churches include the Reformed church in Calvin Street, designed by Gerhard Moerdijk and built in 1929 and next to it, the oldest church building in Limpopo dating back to 1889, which has also been declared a national monument. Train enthusiasts will enjoy the original locomotive used on the line between Pretoria and Modimolle after the line was completed in 1898, which now has pride of the place at the railway station. A ride on the luxury colonial train, the Nylsvlei Express to the nearby Boekenhout station also makes for a fun outing. Donkerpoort Dam, some 11 km northwest of the town on the R517 is a popular fishing spot for carp, bream and black bass. It is also a very popular spot. The Municipality does not have any multi-cultural event to attract tourist. Majority of tourists who account for bed nights are from Gauteng with sizeable foreign tourists. Modimolle enjoys mostly tourists who visit for Holidays rather than day tours. The area forms part of the leisure cluster in the Mabatlane area and Modimolle town with special interest group in the north at the Nylsvlei.

#### Entertainment Attractions

- Old Church Building-Historical
- Donkerpoort Dam-Family and Recreation
- Grape Festival

**Table 10: Job Creations**

<b>MODIMOLLE LOCAL MUNICIPALITY EPWP SUMMARY ON WORK OPPORTUNITIES CREATED 2012/2013</b>					
<b>Project Name</b>	<b>Project Number</b>	<b>Total number of Beneficiaries</b>	<b>Female Beneficiaries</b>	<b>Male Beneficiaries</b>	<b>Daily Wage Rate</b>
Phagameng Street Phase 4	74/1/630	31	9	22	R85
Modimolle Paving of Streets	74/1/629	8	3	6	R85
Mabatlane Ext 4 Paving of Ring	74/1/627	20	16	4	R85
Road Intersection of Joe Slovo and Limpopo Street	74/1/613	9	3	6	R90
Mabaleng Sewer Package Plant	74/1/610	10	5	5	R85
Phagameng Ext 11 Water Reticulation	74/1/609	17	5	12	R85
<b>10 temporary Workers</b>	<b>262 0009</b>	<b>10</b>	<b>0</b>	<b>10</b>	<b>R95</b>
<b>Incentive Grant Workers</b>	<b>912 000</b>	<b>23</b>	<b>11</b>	<b>12</b>	<b>R75</b>

Source: MLM 2012

**Table 11: LED Projects 2012/13**

<b>Project Name</b>	<b>Location</b>	<b>Beneficiaries</b>
Phagameng Baruwa Kgomo		
A Re Hudisaneng Cooperatives		
Makgatho Family Agricultural Project		
Setlhako Agricultural Project		
Mosamodi Recycling Project		
Jemcod		
Modimolle Cooperative		
Mabaleng Youth Project		

Source: MLM 2012

### **3.8 SMME'S**

SMME development and support systems are critical important aspects of local economic development due to this sector's ability to create employment. This Thrust's main focus is the establishment and expansion. It is important that local businesses are supported in their development and growth and that the development of new SMMEs is stimulated. Many local businesses experience constraining factors such as a lack of business and financial management skills.

The Municipality should, therefore, provide support to emerging SMME's as well as in the provision of skills training. In this respect, a number of organizations, both on provincial and national level, have been established to support small businesses. These organizations are not currently sufficiently represented in Modimolle Municipality and the establishment of local offices of these support services should, therefore, be encouraged and facilitated, if not already. Local businesses should also be supported through mentorship programmes, whereby practical knowledge can be transferred from experienced business owners to entrepreneurs.

Support should also be given to small local businesses in gaining access to capital and financial sources. The sustainability and growth of many small businesses in Modimolle n of SMMEs in the Modimolle area. The focus areas of this programme are thus on:

- Ensuring that existing SMMEs and micro enterprises become sustainable through the provision of financial support and the provision of skills development.
- Creating a business friendly environment for the establishment of new SMMEs, and
- Creating a structure through which local authorities can facilitate SMME development and provide sustainable information and support.

### **3.9 MODI-MALL**

- Area of the building with both phases completed – 18 000 sq. meters.
- Development to be done in two phases – Phase one to open in October 2013
- Anchor Tenant – Checkers Blue line
- Confirmed rented areas:

#### **Clothing Shops**

Markham's, Total Sports, Edgars Active, Foschini, Ackerman's, Truworths, Jam, Exact, Franco Ceccato

Mr Price, Express Stores, Fashion World, Fashion World, Pep, Dunn's, Milady's, CB Stores, Jetmart



**Furniture Stores**

OK Furniture, Electric Express, Lewis, Madni Sound

**Shoe Stores**

Solo Shoes, Shoe Zone, Trappers Trading, Shoe City

**Banks**

Nedbank, African Bank, Thuthukani Financial Services

**Beauty Salon**

Allo hair salon, Maple Nail & Beauty

**Food Stores**

King Pie, Checkers Root Biltong shop, Debonairs

**Other Stores**

PCP Grifelhoekie, MTN, Musico, Smart 4 U,  
Liquor, Photo & Print, American Swiss, Hi-Cell,  
Clicks, Curls for Girls, Chinese Herb & Tea,  
Christian Books, Belasure Security, Sheet Street, Torga Optical  
Crazy Store, Crazy Plastics

- **Approximate number of permanent jobs to be created after phase two of the development has been finalized: 2000**
- Development to include Taxi Rank, children's playroom, small am phi-theater and various ATM's

### **3.10 LED CHALLENGES**

- LED concept not clearly understood by participants.
- Limited Community Involvement.
- Inadequate education and training.
- Inadequate budget for LED projects and programmes.
- No Business Attraction, Retention and Investment Policy.
- Lack of municipal land for LED Projects in Mabatlane.
- Lack of capacity of municipal infrastructure to support LED.
- Lack of integration of implementation of LED Projects in the municipality by government departments.

## **KPA 4: GOOD GOVERNANCE AND PUBLIC PARTICIPATION**

This KPA provides an overview of the systems and committees in place that promotes and encourages good governance and public participation. Building blocks of good governance are participation, accountability, predictability and transparency.

### **4.1 FUNCTIONALITY OF WARD COMMITTEE**

The municipality has nine wards and nine ward committees that meet on a monthly basis. Corporate services provide administrative support to ward committees, among others, coordination of meetings, taking of minutes and logistic arrangements. A monthly allowance of R1 000.00 is paid to ward committee members on monthly basis.

### **4.2 COMMUNICATION**

A communication unit has been established and is currently under-staffed. The role of this unit is to ensure that there is proper internal and external communication. The municipality has an approved communication strategy in place which is reviewed annually. The strategy identifies appropriate and effective mechanisms of communications. It ensures that communication is in line with the municipal legislative framework. It also emphasises on issues of protocol or line authority; identifies all structures, forums and committees and outlines the flow of information between these structures. Amongst others, the strategy ensures that all stakeholders share information for proper planning.

#### **4.2.1. Internal stakeholders:**

Councilors and Officials

#### **4.2.2 Intermediary stakeholders:**

- CDWs
- Ward Committees
- National Youth Development Agency

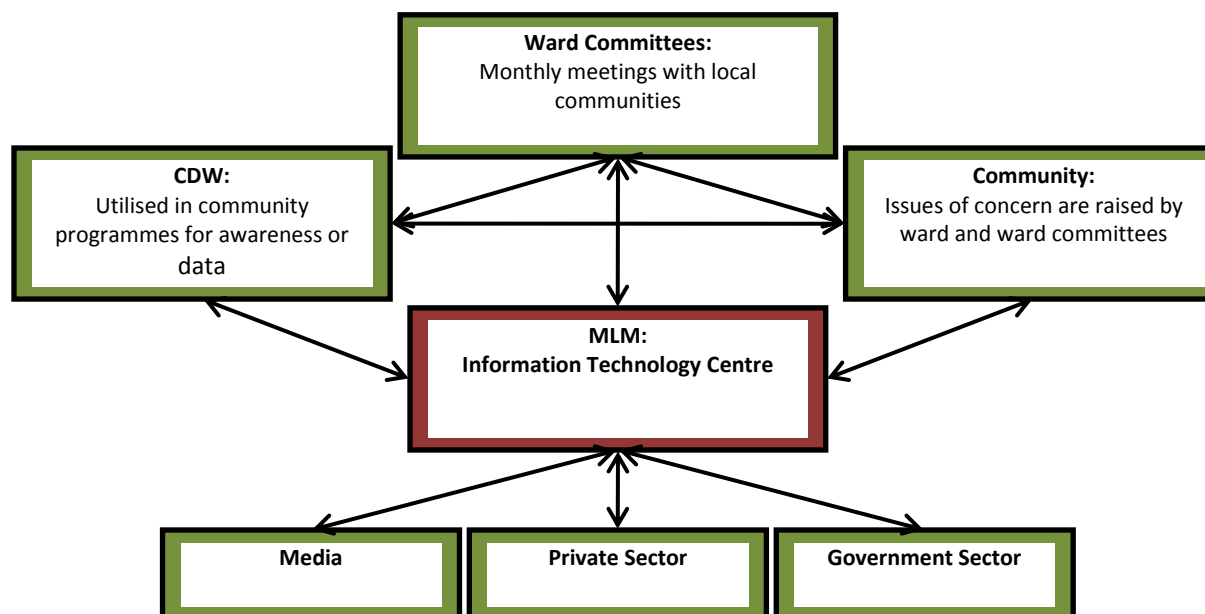
#### **4.2.3. External stakeholders:**

- Community of MLM,
- Private sector, and
- Government sectors.

#### 4.2.4 Information Technology Challenges

- Understaffed in IT and Communication unit
- Outdated operating system (provide limited technical support),
- Network infrastructure to be upgraded.
- Separation of IT unit from communication and be approved by council.

**Table 1: Communication Model**



Source: Modimolle Local Municipality, 2012

Various challenges exist regarding the interactions between stakeholders. In order to improve the above indicated communication model, the municipality must address these challenges immediately.

### **4.3 COMMUNITY DEVELOPMENT WORKERS (CDW)**

- The municipality had 9 CDW's and now left with 6 other has being absorbed by the municipality.
- To improve community participation and intergovernmental relations.
- There are identified challenges of the existence of CDW's in local municipalities.

The following challenges were identified:

- No memorandum of understanding signed between local municipalities and COGHSTA
- Limited resources provided to CDW's to execute functions

### **4.4 AUDIT COMMITTEE**

The Audit committee has been established and comprises of three members who are not employed by the municipality. The committee meets quarterly and reports directly to the municipal council. The committee liaises with the Internal Audit unit which reports functionally to them and administratively to the Municipal Manager.

An approved Risk Based Audit plan has been developed to ensure compliance with MFMA. Management developed Audit Recovery Plan (ARP) and it is coordinated and facilitated by Budget and Treasury Office, to ensure that all Auditor General's queries are addressed. Quarterly reports on ARP are done to monitor the progress or performance of planned mitigations.

#### **4.4.1 Internal Audit Unit**

The unit is established in terms of Section 165 of MFMA. The unit is understaffed and currently utilising the capacity of the following: 2x permanent, 2x intern and 1x risk Management Assistant.

#### **4.4.2 Performance Audit Committee**

The committee has been established; it is responsible for performance issues and it reports to council. It comprises of 3x individuals not being in the employ of the municipality. The Performance Audit Committee is a section 79 committee and it meets on quarterly basis.

#### **4.4.3 Municipal Public Account Committee**

The committee has been established on October 2011 in terms of National Treasury guidelines and comprises of appointed municipal councilors. It reports to council. The MPAC's role is to oversee the accountability of the municipality on public finances.

#### **4.4.4 Portfolio/Council Committees:**

Roles and responsibilities are as outlined in the Municipal Structures Act, 32 of 2000. The municipality has 5 portfolio committee meetings on a monthly basis, **the committees are as follows:**

- Financial
- Technical,
- Corporate
- Social and community services
- Planning & Economic Development

#### **4.4.5 Municipal Committees**

- Performance Audit Committee
- Budget Steering Committee
- Audit Committee
- Portfolio Committee
- Municipal Public Account Committee

#### **4.5.6 Supply Chain Committee**

Supply Chain Management policy is developed within the legislative framework of, the Constitution of SA, MFMA, PPP Framework Act of 2000(Act No 5 of 2000), Broad based Economic Empowerment Act (Act No 53 of 2000). It outlines procurement processes within the municipality. Among others, it outlines the competencies and delegations of the committees and officials that manage the procurement process, such as the evaluation and adjudication committees, the CFO, the Municipal Manager ; Divisional Manager: Supply Chain Management and Supply chain/ procurement officers. The Supply Chain Management policy is linked to the asset policy and easy to keep records concerning assets and there is a database register which is updated quarterly and procedure manual in place. Supply Chain **Committees are as follows:**

- Bid Specification Committee
- Bid Evaluation Committee
- Bid Adjudication Committee

#### **4.5 CHALLENGES IN RELATION TO MUNICIPAL STRATEGIES AND POLOCIES**

- Audit

In terms of internal audit there are no challenges as the municipality has an effective internal audit

- Anti-Corruption

It is deal with in terms of the fraud hotline and currently the municipality does not have a fraud line number.

#### **4.6 AUDIT CHALLENGES**

- Wrong perceptions
- Understaffed
- Lack of understanding the IA role
- Late and non-submission of documentations
- Non implementation of IA recommendations
- Failure/untimely audit of performance information.

#### **4.7 RISK MANAGEMENT CHALLENGES**

- No dedicated personnel in risk unit only a temporary employee reporting to Internal Audit
- Lack of understanding of risk management by some managers.
- No Accounting Officer to oversee Risk Management functions.
- No commitment from managers on risk management issues.
- Wrong perceptions
- Nonfunctional Risk Committee due to non-attendance and commitment on risk matters by management.

#### **4.8 PARTICIPATION OF SPECIAL GROUPS CHALLENGES**

- Participation of women, children, youth, elderly and people infected and affected by HIV/AIDS is still limited to the establishment of forums dealing with the group specific issues.
- No support for people living with disability (The municipality must coordinate and facilitate programme together with the District Municipality).
- No mainstreaming/implementation of people with disability in municipal employment equity plan.
- Establishment of education and skills development for people living with disability i.e. awareness campaigns and workshop
- Housing needs for people living with disability must be considered when constructing RDP houses.

#### 4.9 CHALLENGES OF GOOD GOVERNANCE

- Poor attendance of IDP meetings by sector departments.
- Non-adherence to the IDP Process Plan timelines.
- No HIV/AIDS Plan.
- No Public Participation Plan for allowing quantitative inputs into the design of the budget.
- No GIS for information planning.
- No Poverty Alleviation and Gender Equity Plan.
- Poor handling of IDP procurement requests.
- No ward based Plan for designing mechanism to improve community participation and the governance of the community.
- No Ward BASED Plan for designing mechanism to improve community participation and the governance of the municipality.

#### 4.10 GOOD GOVERNANCE AND PUBLIC PARTICIPATION CHALLENGES (GGPP)

- Engagement of CDWs in Public participation not fully utilized.
- Lack of public participation strategy.
- The IT network system is not fully centralized.
- IT unit is understaffed.
- AG-Mitigation plan not fully achieved.

**Table 2: Institutional Perspective Challenges**

Performance Area	Status	Challenges
Management of Ward Committees	<ul style="list-style-type: none"><li>• 9 out of 9 Ward Committees Established</li></ul>	<ul style="list-style-type: none"><li>• Disputes</li></ul>
Governance e.g. Mayor, Speaker, Chief Whip	<ul style="list-style-type: none"><li>• Office Established</li></ul>	<ul style="list-style-type: none"><li>• Role clarification stills a serious challenge.</li><li>• Interference in administration.</li><li>• Uneasy relations between political offices and management.</li></ul>
Subcom/EC/MC	<ul style="list-style-type: none"><li>• Schedules of Sessions Adopted</li></ul>	
Management Meeting	<ul style="list-style-type: none"><li>• Meeting take place monthly</li></ul>	
Public Participation	<ul style="list-style-type: none"><li>• IMBIZOS and IDP rep Forums being held</li></ul>	<ul style="list-style-type: none"><li>• Poor reporting on events and programmes.</li></ul>
Monitoring Capacity of Council	<ul style="list-style-type: none"><li>• MPAC Established</li><li>• IAC to be finalized</li></ul>	<ul style="list-style-type: none"><li>• Effectiveness yet to be tested.</li></ul>



#### **4.11 NATIONAL DEVELOPMENT PLAN COMPLAINS MANAGEMNT SYSTEM**

There are no other means of complaints management system in place at the District Municipality. In future there must be a notice box in place where people in the community will be able to through in their concerns and also the register must be placed at the entrance of the municipality whereby everyone will be able to voice out the their opinions on services rendered.

##### **4.11.1 The Following they are Targets For National Development Plan Vision 2030**

1. Economy & Employment
2. Economic Infrastructure
3. Transition to low Carbon –economy
4. Inclusive Rural economy
5. Human Settlements
6. Education, training & innovation
7. Health care for all
8. Social protection
9. Building safer communities
10. Building a capable state
11. Fighting corruption & enhancing accountability
12. Transforming society & uniting the Country

#### **4.12 PUBLIC PARTICIPATION**

Public participation is being undertaken within the MFMA 56 OF 2003 and MSA 32 OF 2000. Public participation strategy is integrated within the communication strategy. The development of IDP, Budget and Sector plans are conducted within legislative structure. Coordination and awareness of meetings or any other engagements with the community are done through advertising in newspapers, distribution of notices and publishing on radio stations. Public participation strategy outlines the roles of politicians and officials in relation to the KPA. The Municipality System Act, 2000 17(1) and 18

#### **4.11.1 Community and Stakeholder Priority Issues**

Various stakeholders were in the position to identify their needs and their key development priorities. The following stakeholders played an important role in identifying their community needs and development priorities:

- Ward Committees, CDW, Taxi Organization, Farmers Union, Business Sector, Tourism Association, PARASTATALS
- Civic Society, Council of churches, Youth Council, Sports, Council, Modimolle Municipality Disability Council

#### **4.11.2 Needs Identified Per Ward IDP during Public Participation**

The Community Ward based meetings were coordinated by the IDP office with the focus on the identification of ward needs. Communities were invited through the media and the dates of the meeting were advertised in both national and local newspapers. The meetings were chaired by respective ward councillors. Table below provides a short description of the needs per ward, as indicated during the above described meeting. The meetings were held per approved process plan 2013/14.

**WARD 1 - COMMUNITY NEEDS**

<b>NO</b>	<b>COMMUNITY NEEDS</b>	<b>BUDGET</b>	<b>FINANCIAL YEAR</b>
1.	Requested Upgrading of Electricity at Extension 3		2013/14
2.	Request of Community Park		2013/14
3.	Request of Sewer Plant and Connection		2013/14
4.	Request of Schools		2013/14
5.	Requested Dustbins for every household		2013/14
6.	Requested Taps for every household		2013/14
7.	Requested Street Lights		2013/14
8.	Toilet connection Extension 4		2013/14
9.	Requested RDP Houses		2013/14
10.	Requested Storm Water Control		2013/14
11.	Paving of Streets		2013/14
12.	Requested Fence for grave yard		2013/14
13.	Requested Municipal services like Cleaning of streets (sweepers)		2013/14
14.	Closing of Farrow in front of Sentra of Pep Store		2013/14
15.	Market Stalls		2013/14
16.	Beautification of Vaalwater		2013/14
17.	Requested a Stadium		2013/14
18.	Requested Satellite Fire Station		2013/14
19.	Requested Library		2013/14
20.	Requested Satellite Police Station		2013/14
21.	Requested Crèche Site		2013/14
22.	Need for Land		

**WARD 2 - COMMUNITY NEEDS**

	<b>COMMUNITY NEEDS</b>	<b>BUDGET</b>	<b>FINANCIAL YEAR</b>
1.	Requested Taps for every household		<b>2013/14</b>
2.	Request a clinic for each ward to avoid long queues and to bring health facilities closer to the community as the one existing clinic is very far		<b>2013/14</b>
3.	Need for community hall		<b>2013/14</b>
4.	Fixing of Bridgecnext to RDP houses.		<b>2013/14</b>
5.	Request for Tarring of the the main road from Mohlakamotala to Mabaleng		<b>2013/14</b>
6.	Request Paving of all internal streets		<b>2013/14</b>
7.	Request for Satellite Police Station		<b>2013/14</b>
8.	Satellite office to sell electricity		<b>2013/14</b>
9.	Request grazing land for stock		<b>2013/14</b>
10.	Equipment for farmers		<b>2013/14</b>
11.	Requested Sport facilities		<b>2013/14</b>
12.	Request for School		<b>2013/14</b>
13.	The municipality to assist with EPWP and woman empowerment project		<b>2013/14</b>
14.	Request for Library		<b>2013/14</b>
15.	Need for water tap and toilet at the cemetery		<b>2013/14</b>
16.	Request Mobile toilets, Shades and Chairs for the pensioners at the pay point venue.		<b>2013/14</b>
17.	Request Proper transport for school children		<b>2013/14</b>
18.	Request for toilets for each household		<b>2013/14</b>

19.	Request for public phone for in case of emergencies		2013/14
20.	Request Fencing of graveyard		2013/14

### **WARD 3 - COMMUNITY NEEDS**

	<b>COMMUNITY NEEDS</b>	<b>BUDGET</b>	<b>FINANCIAL YEAR</b>
1.	Requested Integrated Sports Facilities		2013/14
2.	Internal Water Reticulation		2013/14
3.	Requested Community Library		2013/14
4.	Additional Primary School		2013/14
5.	Paving of Streets		2013/14
6.	Water Purification Plants		2013/14
7.	Satellite LED Office		2013/14
8.	Land for settlement development & Agricultural Land		2013/14
9.	Fencing old Community Hall		2013/14
10.	Water & Electricity at the old Community Hall		2013/14
11.	Ramps in municipal building		2013/14
12.	Fence for grave yard		2013/14
13.	Need for Dumping site		2013/14
14.	Requested community Projects , PWP Programmes and other Woman Empowerment Programmes		2013/14

15.	Requested Church Sites		2013/14
16.	Requested Dumping site		2013/14
17.	Stormwater control ext 2 next to ZCC church		2013/14
18.	Early Childhood Development Center		2013/14
19.	Expansion of Sewer line		2013/14
20.	Need for Church Sites		2013/14

#### **WARD 4 -COMMUNITY NEEDS**

	<b>COMMUNITY NEEDS</b>	<b>BUDGET</b>	<b>FINANCIAL YEAR</b>
1.	Creating two-way communication with the public		2013/14
2.	Maintaining and upgrading of Boschoff Park.		2013/14
3.	Sufficient supply of electricity.		2013/14
4.	Speed humps.		2013/14
5.	Need for Street Lights		2013/14
6.	Upgrading Sewer Treatment Plant		2013/14
7.	Adding another security camera.		2013/14

**WARD 5 - COMMUNITY NEEDS**

	<b>COMMUNITY NEEDS</b>	<b>BUDGET</b>	<b>FINANCIAL YEAR</b>
1.	Job creation.		<b>2013/14</b>
2.	Provision of yellow bins including informal settlements.		<b>2013/14</b>
3.	Community Hall.		<b>2013/14</b>
4.	Rehabilitation and fencing of dumping site in extension 10.		<b>2013/14</b>
5.	Finding another site for Burrow pit as the one in extension 10 is a hazard to the children		<b>2013/14</b>
6.	Paving of streets		<b>2013/14</b>
7.	Request for Satellite Police Station at extension 10		<b>2013/14</b>
8.	Request for schools at extension 10		<b>2013/14</b>
9.	Request for clinic at extension 10		<b>2013/14</b>
10.	Request for water tanker for watering of gravel roads		<b>2013/14</b>
11.	Building of bridge via extension 10.		<b>2013/14</b>
12.	Request street names at Ext 10.		<b>2013/14</b>

**WARD 6 COMMUNITY NEEDS**

	<b>COMMUNITY NEEDS</b>	<b>BUDGET</b>	<b>FINANCIAL YEAR</b>
1.	Requested Upgrading of the Local Library at the Municipal Building.		<b>2013/14</b>
2.	Maintenance of parks.		<b>2013/14</b>
3.	Requested the Municipality to install civilian Cameras cause the level of crime is escalating in Phagameng		<b>2013/14</b>
4.	Requested the Municipality to increase the Bursary Money since R3500 which the municipality is offering doesn't cater for food and accommodation. The municipality must invest in the development of our youth.		<b>2013/14</b>
5.	Requested paving at Keta, Monisi, Morolo, Moima Streets.		<b>2013/14</b>
6.	Installation of surveillance cameras.		<b>2013/14</b>
7.	The Mayor was request to urgently fill in the vacant post of the Municipal Manager.		<b>2013/14</b>
8.	Need for a Special School for Physically Challenged Individuals at Phagameng.		<b>2013/14</b>
9.	Need shelter at Phagameng Taxi Rank.		<b>2013/14</b>
10.	Reduce money for Parks and create sustainable employment and service delivery with the money.		<b>2013/14</b>
11.	Paving and naming of street of Streets		<b>2013/14</b>
12.	Gravelling of roads regularly		<b>2013/14</b>



**WARD 7 - COMMUNITY NEEDS**

	<b>COMMUNITY NEEDS</b>	<b>BUDGET</b>	<b>FINANCIAL YEAR</b>
1.	Job Creations		<b>2013/14</b>
2.	Requested Upgrading of the local Library.		<b>2013/14</b>
3.	Requested Upgrading of Sports facilities.		<b>2013/14</b>
4.	New Community Hall		<b>2013/14</b>
5.	Requested that Municipal Bursaries must be compulsory for scares skills in our community.		<b>2013/14</b>
6.	The Mayor was requested to fill in the post of the Municipal Manager.		<b>2013/14</b>
7.	Requested the Mayor to negotiate with SAPS to upgrade the Phagameng Satellite Police Station into a fully operating Police Station.		<b>2013/14</b>
8.	Request for a bigger clinic or the community of Modimolle or otherwise consider Ward based clinics to accommodate everyone.		<b>2013/14</b>
9.	Requested electricity centre		<b>2013/14</b>
10.	Paving of remaining streets		<b>2013/14</b>
11.	Requested 3 globe light at Phelindaba Street		<b>2013/14</b>
12.	Requested to be given attention regarding indigetns		<b>2013/14</b>

# WARD 8- COMMUNITY PUBLIC PARTICIPATION

	COMMUNITY NEEDS	BUDGET	FINANCIAL YEAR
1.	Business rates are up, don't get rebate-ratio.		2013/14
2.	People are discouraged from upgrading and starting new businesses. To comply with national guidelines down sealed over year		2013/14
3.	Request the municipality to buy books and air conditioner at the library. There is lack of discipline from the library staff.		2013/14
4.	Business retention strategy circular mobility – middle income housing – Ext 38		2013/14
5.	Requested Road Master Plan		2013/14
6.	Requested Skwatta Law Enforcement		2013/14
7.	Requested waste water in ext 11		2013/14
8.	Upgrading of the Community Hall		2013/14
9.	Official don't reply to correspond to out siders Modi-mall.		2013/14
10.	Approved to supply Coro Creek water to Ward 4 80% Magalies enquired Supply Court Action		2013/14
11.	Some shop are not maintained		2013/14
12.	Thabo Mbeki afflecnt is		2013/14
13.	Public toilets needed in town		2013/14
14.	Advertising board		2013/14

15.	Requested Bosshoff, Olienthout		<b>2013/14</b>
16.	Cracks on the dam wall at Munchies.		<b>2013/14</b>
17.	Requested tariffs indigents control		<b>2013/14</b>
18.	Requested stop signs.		<b>2013/14</b>
19.	Request soccer fields in Extention 12		<b>2013/14</b>
20.	Request for Sector plans – electricity, water, roads, LED Strategy		<b>2013/14</b>
21.	Modi-mall must be prioritized		<b>2013/14</b>
22.	The Muslim community request land in Phagameng to erect a church for the local Muslims who can't afford attend church in town		<b>2013/14</b>

**WARD 9 - COMMUNITY NEEDS**

	<b>COMMUNITY NEEDS</b>	<b>BUDGET</b>	<b>FINANCIAL YEAR</b>
1.	Storm Water at Freedom Park		<b>2013/14</b>
2.	Providing refuse bins for the whole community of Modimolle because the old ones are damaged.		<b>2013/14</b>
3.	Request for Speed Hump next to Rems Supermarket.		<b>2013/14</b>
4.	Request for Pedestrian Crossing for the safety of the children crossing from Ext 10.		<b>2013/14</b>
5.	Request for Clinic in each Ward cause the one Clinic in Ward 6 is not enough for the growing community of Modimolle.		<b>2013/14</b>
6.	Paving of all Freedom Park Streets.		<b>2013/14</b>
7.	Need Street Lights at Freedom Park.		<b>2013/14</b>
8.	Request lights next to the Cemetery.		<b>2013/14</b>
9.	Request for the old Clinic to be refurbished.		<b>2013/14</b>
10.	Requests of Appolo Lights.		<b>2013/14</b>
11.	Upgrading of streets and storm water control.		<b>2013/14</b>

**Table 4: Identification of Priority Needs per KPA**

KEY PERFORMANCE AREA (KPA)	RATING	KEY PERFORMANCE INDICATOR (KPI)
KPA 1: Infrastructure Development and Basic Service Delivery		<ul style="list-style-type: none"> <li>▪ Water&amp; sanitation</li> <li>▪ Electricity</li> <li>▪ Solid waste</li> <li>▪ Cemetery</li> <li>▪ Roads &amp; storm water</li> </ul>
KPA 4: Institutional Development and Transformation		Review of Organogram, <ul style="list-style-type: none"> <li>▪ New posts' Job Descriptions</li> <li>▪ Recruitment &amp; selection</li> <li>▪ Succession plan and appointments</li> <li>▪ Development of Public Participation strategy</li> </ul>
KPA 3: Financial Viability		Establishment of financial system to ensure GRAP compliance
KPA 2: Local Economic Development		Conceptualization of Local Economic Development
KPA 6: Spatial Rational		Application of Land use strategies/policies
KPA 5: Good Governance and Public participation		Clean Audit Public participation
<i>Ratings</i> <i>5: most Prioritized; 4: second priority; 3: third priority; 2: fourth priority; 1: fifth priority</i>		

## KPA 4: FINANCIAL VIABILITY AND MANAGEMENT

The purpose of this section is to provide financial viability of MLM within financial framework, legislation and reviewed financial policies. Municipal budget is compiled in terms of the Municipal Finance Management Act (MFMA), 56 of 2003. MFMA provides an environment which ensures sound and sustainable management of the financial affairs of a municipality and establishes treasury norms and standards for the local spheres of government.

**Table 1: Auditor General Reports of Modimolle Municipality**

Financial Years	Disclaimer	Qualified	Adverse
2007/8	✓		
2008/9		✓	
2009/10		✓	
2010/11			✓
2011/12	✓		

### 4.1 AUDIT OUTCOME 2011/12 DISCLAIMER OF OPINION

- Non availability of supporting documents.
- Nonperformance of reconciliations.
- Noncompliance with SCM regulations.
- Poor implementation of PMS
- Noncompliance with MFMA and other legislations.

### 4.2 LIST OF MUNICIPAL BILLING SYSTEM

- Munsoft

**Table 2: Revenue Sources in MLM**

Revenue Source	
Water	Utilised
Electricity	Utilised
Property rates	Utilised
Refuse removal	Utilised
Private dumping at land fill sites	Not utilised
Sewerage	Utilised
Parking	Not utilised
Recreational and sporting facilities	Utilised
Licences (vehicles , learners & drivers)	Utilised
Business Levy	Not utilised

**Source: Internal Municipal System 2012**

Among others Modimolle is experiencing challenges in term of revenue enhancement. Table in above outlines revenue sources utilised in municipality and those that are not utilised. Currently there is no revenue enhancement strategy in place, but provision has been made in the implementation of a Municipal Turn-Around Strategy.

### **4.3. FINANCIAL POLICIES**

Financial policies ensure good governance and financial viability. These policies provide a framework within which the municipality should operate in order to sustain, maintain, and provide service delivery and equal opportunities for its communities.

#### **4.3.1 Debt Collection and Credit Control Policy**

The objective of this policy is to provide credit control and debt collection procedures and mechanisms. The municipality has taken the initiative to vigorously hand over debtors to legal department to reduce the debt. The municipality is encountering challenges in implementing this policy due to the lack of personnel. It is again costly to hand over debts of minimal amount such as R500 since legal fees are more than the debt. The policy further makes provision for indigents, which is consistent with its rates and tariff policies. The policy also outlines powers to restrict or disconnect supply of service, service level agreements, disputes, extension of payments, change to pre-pay and penalties.

#### **4.3.2 Indigent Policy**

An indigent household is where a verified total gross monthly income of all occupants over 18 years of age does not exceeding the amount equal to twice the annual state pension as approved by National Government such other amounts as the council may from time to time determine such households qualify for subsidy on property rates and service charges for sewerage and refuse removal not less than a rebate of 50% on monthly amount billed and will additionally receive 6kl of water and 75 kWh of electricity per month free of charge.

Only households where the accountholder or property owner has registered as indigent in terms of the municipal annual registration programme, and whose registration has been accepted and entered into the register of indigents shall qualify for the above concessions. Currently the municipality has registered 5050 indigent households.

The objective of this policy is to ensure that indigents receive at least basic municipal services. The verification of indigent status is a challenge. The municipality has established the Indigent function with two full time personnel (Indigent Officer and Indigent Clerk) who will be implementing necessary mechanism of verifying and updating the register.



#### **4.3.3 Supply Chain Policy**

Supply Chain Management policy is developed within the legislative framework of, the Constitution of SA, MFMA, PPP Framework Act of 2000(Act No 5 of 2000), Broad based Economic Empowerment Act (Act No 53 of 2000). It outlines procurement processes within the municipality. Among others, it outlines the competencies and delegations of the committees and officials that manage the procurement process, such as the evaluation and adjudication committees, the CFO, the Municipal Manager ; Divisional Manager: Supply Chain Management and Supply chain/ procurement officers.

The Supply Chain Management policy is linked to the asset policy and easy to keep records concerning assets and there is a database register which is updated quarterly and procedure manual in place.

#### **4.3.4 Cash and Investment Policy**

The investment policy aims at gaining optimal return on investments without incurring undue risks, during those periods where cash revenues are not needed for capital or operational purposes. The Investment policy is dependent on the accuracy thereof together with the cash management programme which must identify the amounts surplus to the municipality's needs, as well as the time when and period for which such sources are surplus.

#### **4.3.5 Fraud Prevention and Anti-Corruption Policy**

This policy intends to set down the stance of the municipality to "Fraud" as well as to reinforce existing systems, policies, procedures, rules, and regulations and regulations of the municipality aimed at deterring prevention, detecting, reacting to and reducing the impact of fraud.

Currently the municipality has established Customer Care unit which handle as well Presidential and Premier hotline matters. The unit is provided with at least 1 personnel. The installed CCTV cameras, contracted physical security and installed a palisade fence around the municipal main building has contributed in reducing fraud and corruption activities. The other municipality centres have as well improved fencing and contracted physical security; such enables proper control and accountability to municipal assets.

#### **4.3.6 Provision of Bad Debt Policy**

Purpose of this policy is to ensure that collection of debt remains cost effective and Written-offs is authorized at an appropriate time by Council. This policy must be implemented in line with Debt Collection and Credit control Policy. All collections must be exhausted before any account is considered to be written-off. No account should be written off where services are currently being rendered. Cut-off procedures should be instituted in line with the policy.

#### 4.3.7 Rates Policy

The municipality needs a reliable source of revenue to provide basic services and perform its functions. Property rates are the most important source of general revenue for the municipality. Revenue from property rates is used to fund services that benefit the community as a whole as opposed to individual households. These include installing and maintaining streets, roads, sidewalks, lighting, and storm drainage facilities; and building and operating clinics, parks, recreational facilities and cemeteries. Property rates revenue is also used to fund municipal administration, such as computer equipment and stationery, and costs of governance, such as council and community meetings, which facilitate community participation on issues of Integrated Development Plan (IDP's) and municipal budgets.

Municipal property rates are set, collected, and used locally. Revenue from property rates is spent within a municipality, where the citizens and voters have a voice in decisions on how the revenue is spent as part of the integrated Development Plans (IDPs) and budget processes, which a municipality invites communities to input prior to municipal council adoption of the budget.

#### 4.4. FINANCIAL VIABILITY CHALLENGES

- Revenue collection.
- Most of the customers are indigent and no indigent verification system.
- Financial System not compliant with GRAP
- Lack of compliance with Supply Chain Policy
- Asset management not centralized
- Inadequate organizational structure as a result there is no segregation of duties.
- Lack of Project and financial management
- No correlation of project progress and payment claims.

**Table 3: Budgeted Financial performance (Revenue and Expenditure)**

**LIM365 Modimolle - Table A4 Budgeted Financial Performance (revenue and expenditure)**

Description	2009/10	2010/11	2011/12	Current Year 2012/13			2013/14 Medium Term Revenue & Expenditure Framework		
R thousand	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2013/14	Budget Year +1 2014/15	Budget Year +2 2015/16
<b>Revenue By Source</b>									
Property rates	12,907	15,906	17,640	18,837	18,837	18,837	20,600	21,600	22,800
Property rates - penalties & collection charges									
Service charges - electricity revenue	44,345	53,432	64,825	63,000	62,000	62,000	71,660	77,090	84,730
Service charges - water revenue	16,802	21,859	24,167	28,500	28,500	28,500	28,600	31,500	34,400
Service charges - sanitation revenue	7,510	8,024	7,395	7,600	7,600	7,600	9,100	9,600	10,100
Service charges - refuse revenue	5,821	6,158	4,905	5,117	5,217	5,217	5,760	6,048	6,400
Service charges - other									
Rental of facilities and equipment	204	160	346	71	71	71	75	80	81
Interest earned - external investments	3,243	2,914	2,639	1,500	2,200	2,200	2,700	2,900	3,100
Interest earned - outstanding debtors	1,972	2,831	5,141	2,000	5,000	5,000	6,000	6,500	7,000
Dividends received									
Fines	144	71	72	123	123	123	102	102	102
Licences and permits									
Agency services	2,626	2,667	3,294	3,180	3,200	3,200	4,000	4,100	4,200
Transfers recognised - operational	39,107	52,188	57,236	62,293	63,672	63,672	62,686	62,726	63,286
Other revenue	2,147	4,378	2,828	2,762	4,223	4,223	4,526	5,112	5,406
Gains on disposal of PPE									
<b>Total Revenue (excluding capital transfers and contributions)</b>	<b>136,829</b>	<b>170,588</b>	<b>190,488</b>	<b>194,982</b>	<b>200,643</b>	<b>200,643</b>	<b>215,809</b>	<b>227,357</b>	<b>241,604</b>
<b>Expenditure By Type</b>									
Employee related costs	44,273	49,167	63,660	72,247	70,482	70,482	76,148	81,034	86,327
Remuneration of councillors	3,918	3,730	5,125	5,491	5,686	5,686	5,832	6,211	6,614
Debt impairment	10,902	6,304	3,931	4,000	5,000	5,000	5,000	5,000	6,000
Depreciation & asset impairment	9,349	32,200	30,379	37,519	37,519	37,519	39,346	39,069	37,517
Finance charges	1,557	1,647	2,749	3,426	3,426	3,426	3,026	3,080	3,090
Bulk purchases	38,144	45,798	65,947	62,500	62,500	62,500	71,500	77,000	84,000
Other materials	6,530	19,439	8,096	7,016	6,994	6,994	8,555	8,844	9,130
Contracted services	6,939	4,702	7,959	7,500	7,500	7,500	7,700	7,800	7,800
Transfers and grants	–	–	–	–	–	–	–	–	–
Other expenditure	30,723	31,134	30,231	40,539	43,705	43,705	39,502	40,778	42,708
Loss on disposal of PPE	254		409	–					

FINAL IDP DOCUMENT 2013/14 – 30 June 2014

**LIM365 Modimolle - Table A6 Budgeted Financial Position**

Description	2009/10	2010/11	2011/12	Current Year 2012/13			2013/14 Medium Term Revenue & Expenditure Framework		
	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2013/14	Budget Year +1 2014/15	Budget Year +2 2015/16
<b>R thousand</b>									
<b>ASSETS</b>									
<b>Current assets</b>									
Cash	1,984	13,343	55,499	5,500	5,500	5,500	12,000	13,000	14,000
Call investment deposits	28,142	29,604	900	36,147	36,147	36,147	36,348	39,984	43,981
Consumer debtors	18,814	27,548	39,259	22,991	21,991	21,991	36,171	33,171	29,171
Other debtors	2,415	2,260	11,899	2,250	2,250	2,250	12,500	13,500	14,500
Current portion of long-term receivables									
Inventory	4,303	7,565	6,512	5,100	5,100	5,100	5,500	5,400	5,600
<b>Total current assets</b>	<b>55,659</b>	<b>80,321</b>	<b>114,069</b>	<b>71,988</b>	<b>70,988</b>	<b>70,988</b>	<b>102,519</b>	<b>105,055</b>	<b>107,251</b>
<b>Non current assets</b>									
Long-term receivables	100	100	159	100	100	100	165	170	175
Investments	1,462	1,706	1,990	2,086	2,086	2,086	2,415	2,802	
Investment property									
Investment in Associate									
Property, plant and equipment	236,661	839,343	806,667	842,214	842,214	842,214	862,541	881,225	866,048
Agricultural									
Biological									
Intangible	256	204	2,497	333	333	333	330	330	330
Other non-current assets	500	500	–	500	500	500	500	500	500
<b>Total non current assets</b>	<b>238,980</b>	<b>841,853</b>	<b>811,314</b>	<b>845,233</b>	<b>845,233</b>	<b>845,233</b>	<b>865,951</b>	<b>885,026</b>	<b>867,053</b>
<b>TOTAL ASSETS</b>	<b>294,638</b>	<b>922,174</b>	<b>925,384</b>	<b>917,221</b>	<b>916,221</b>	<b>916,221</b>	<b>968,470</b>	<b>990,081</b>	<b>974,305</b>
<b>LIABILITIES</b>									
<b>Current liabilities</b>									
Bank overdraft									
Borrowing	865	612	1,353	882	882	882	1,179	1,306	1,387
Consumer deposits	2,501	2,681	2,809	2,900	2,900	2,900	2,950	3,000	3,050
Trade and other payables	28,482	38,263	67,562	25,000	25,000	25,000	35,000	35,000	35,000
Provisions									
<b>Total current liabilities</b>	<b>31,848</b>	<b>41,556</b>	<b>71,724</b>	<b>28,782</b>	<b>28,782</b>	<b>28,782</b>	<b>39,129</b>	<b>39,306</b>	<b>39,437</b>
<b>Non current liabilities</b>									
Borrowing	3,283	2,861	5,521	16,499	1,499	1,499	14,570	28,876	28,202
Provisions	13,863	27,958	24,375	23,525	23,525	23,525	26,537	28,737	30,937
<b>Total non current liabilities</b>	<b>17,146</b>	<b>30,818</b>	<b>29,896</b>	<b>40,024</b>	<b>25,024</b>	<b>25,024</b>	<b>41,107</b>	<b>57,613</b>	<b>59,139</b>
<b>TOTAL LIABILITIES</b>	<b>48,994</b>	<b>72,374</b>	<b>101,619</b>	<b>68,806</b>	<b>53,806</b>	<b>53,806</b>	<b>80,236</b>	<b>96,919</b>	<b>98,575</b>
<b>NET ASSETS</b>	<b>245,644</b>	<b>849,800</b>	<b>823,764</b>	<b>848,416</b>	<b>862,416</b>	<b>862,416</b>	<b>888,233</b>	<b>893,162</b>	<b>875,729</b>
<b>COMMUNITY WEALTH/EQUITY</b>									
Accumulated Surplus/(Deficit)	245,161	240,004	823,281	847,933	861,933	861,933	887,750	892,679	875,246
Reserves	483	609,795	483	483	483	483	483	483	483
Minorities' interests									
<b>TOTAL COMMUNITY WEALTH/EQUITY</b>	<b>245,644</b>	<b>849,800</b>	<b>823,764</b>	<b>848,416</b>	<b>862,416</b>	<b>862,416</b>	<b>888,233</b>	<b>893,162</b>	<b>875,729</b>

**LIM365 Modimolle - Supporting Table SA18 Transfers and grant receipts**

Description	2009/10	2010/11	2011/12	Current Year 2012/13			2013/14 Medium Term Revenue & Expenditure Framework		
	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2013/14	Budget Year +1 2014/15	Budget Year +2 2015/16
<b>R thousand</b>									
<b>RECEIPTS:</b>									
<b><u>Operating Transfers and Grants</u></b>									
<b>National Government:</b>	<b>39,403</b>	<b>48,276</b>	<b>56,236</b>	<b>62,293</b>	<b>62,172</b>	<b>62,172</b>	<b>62,686</b>	<b>62,726</b>	<b>63,286</b>
Local Government Equitable Share	35,918	44,945	50,098	56,393	56,393	56,393	57,283	58,581	59,493
Finance Management	2,750	1,948	1,795	1,500	1,485	1,485	1,550	1,600	1,650
Municipal Systems Improvement	735	604	1,093	800	800	800	890	934	967
EPWP Incentiv e	—	—	2,093	912	912	912	1,000	—	—
Integrated National Electrification Programme	—	—	—	684	684	684	—	—	—
	—	—	—						
Municipal Infrastructure Grant		779	1,158	2,004	1,898	1,898	1,963	1,611	1,176
<b>Provincial Government:</b>	—	—	—	—	—	—	—	—	—
Municipal Infrastructure Grant									
<b>District Municipality:</b>	<b>44</b>	<b>2,000</b>	<b>1,000</b>	—	<b>1,500</b>	<b>1,500</b>	—	—	—
WDM		2,000	1,000	—	1,500	1,500	—	—	—
Mabatlane water supply	44						—	—	—
<b>Other grant providers:</b>	<b>530</b>	—	—	—	—	—	—	—	—
DWA	530								
<b>Total Operating Transfers and Grants</b>	<b>39,977</b>	<b>50,276</b>	<b>57,236</b>	<b>62,293</b>	<b>63,672</b>	<b>63,672</b>	<b>62,686</b>	<b>62,726</b>	<b>63,286</b>
<b><u>Capital Transfers and Grants</u></b>									
<b>National Government:</b>	<b>28,236</b>	<b>22,199</b>	<b>26,815</b>	<b>50,430</b>	<b>50,523</b>	<b>50,523</b>	<b>49,673</b>	<b>42,753</b>	<b>22,340</b>
Municipal Infrastructure Grant (MIG)	28,236	21,003	26,815	39,430	39,508	39,508	37,373	30,753	22,340
Integrated National Electrification Programme				3,000	3,000	3,000	7,300	7,000	
Electricity Demand Side Management				8,000	8,000	8,000	5,000	5,000	
Department of Mineral & Energy									
Municipal Systems Improvement		146							
Finance Management		1,051			15	15			
<b>Provincial Government:</b>	—	—	—	—	—	—	—	—	—
Other capital transfers/grants [insert description]									
<b>District Municipality:</b>	—	—	—	—	—	—	—	—	—
WDM									
<b>Other grant providers:</b>	—	—	—	—	—	—	—	—	—
DWA									
<b>Total Capital Transfers and Grants</b>	<b>28,236</b>	<b>22,199</b>	<b>26,815</b>	<b>50,430</b>	<b>50,523</b>	<b>50,523</b>	<b>49,673</b>	<b>42,753</b>	<b>22,340</b>
<b>TOTAL RECEIPTS OF TRANSFERS &amp; GRANTS</b>	<b>68,213</b>	<b>72,476</b>	<b>84,051</b>	<b>112,723</b>	<b>114,195</b>	<b>114,195</b>	<b>112,359</b>	<b>105,479</b>	<b>85,626</b>

## **KPA 5: MUNICIPAL TRANSFORMATION & ORGANISATIONAL DEVELOPMENT**

Modimolle Municipality (LIM 365) is a category B Municipality as established in terms of Chapter 2 of the Municipal Structures Act 1998. In terms of section 84 (1) of the Municipal Structures Act, Modimolle has the following Powers and Functions. The municipality consists of an administrative and political structure, which are established and assigned responsibilities, powers and functions as outlined or guided by the Municipal Structures Act, 32 of 2000.

### **5.1. MUNICIPAL ORGANIZATIONAL STRUCTURE 2013/14**

The political structure consists of three full-time councilors, the Mayor, the Speaker and Chief Whip. They form the Political Management Team together with the Municipal Manager. The Speaker chairs the council meetings and the Mayor chairs the Executive Committee meetings. The administrative structure consists of five departments which report directly to the Municipal Manager, namely, Planning & Economic Development, Corporate Services, Technical Services, Social and Community Service and Budget & Treasury.

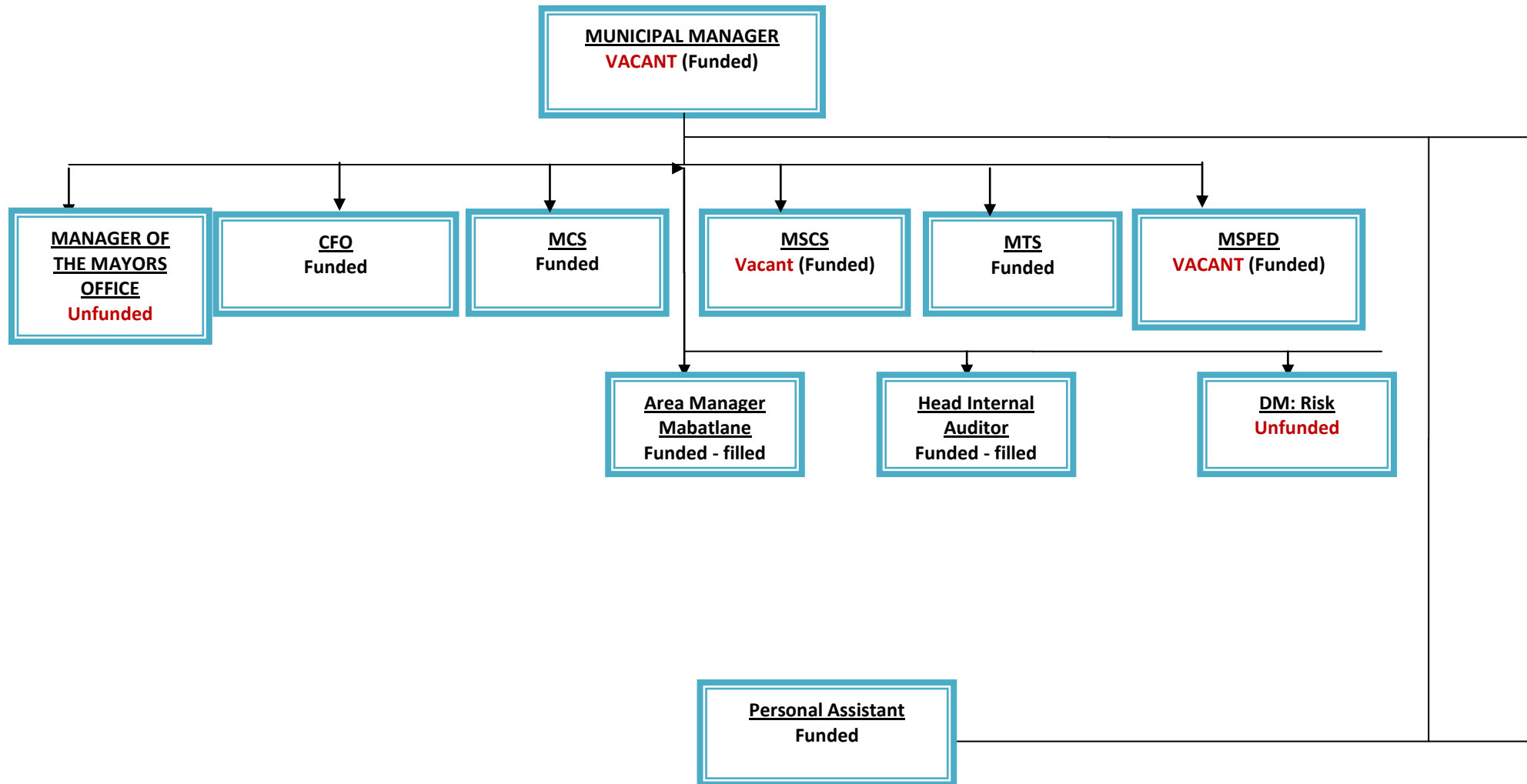
#### **5.1.1 Organizational Design and Human Resource Capacity**

- Three vacant S57 managers posts (Municipal Manager, Strategic Planning and Social Services)
- Performance contracts were signed by all managers
- The current Organogram was adopted in November 2012 and is aligned to the IDP and the powers and functions of the municipality

**Table2: Approved Organizational Structure for Modimolle Municipality**

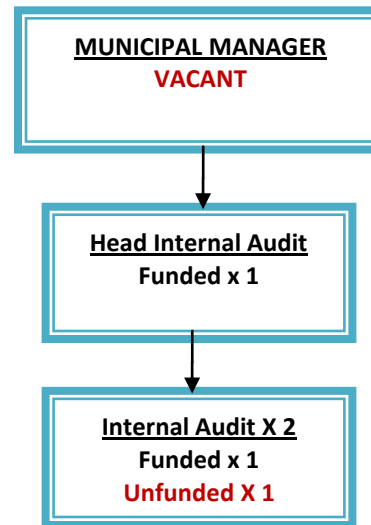
# **MUNICIPAL MANAGER'S OFFICE ORGANOGRAM**

## ORGANOGRAMS – MUNICIPAL MANAGER’S OFFICE DIVISION

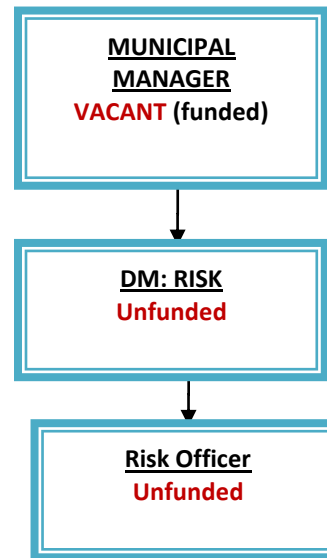




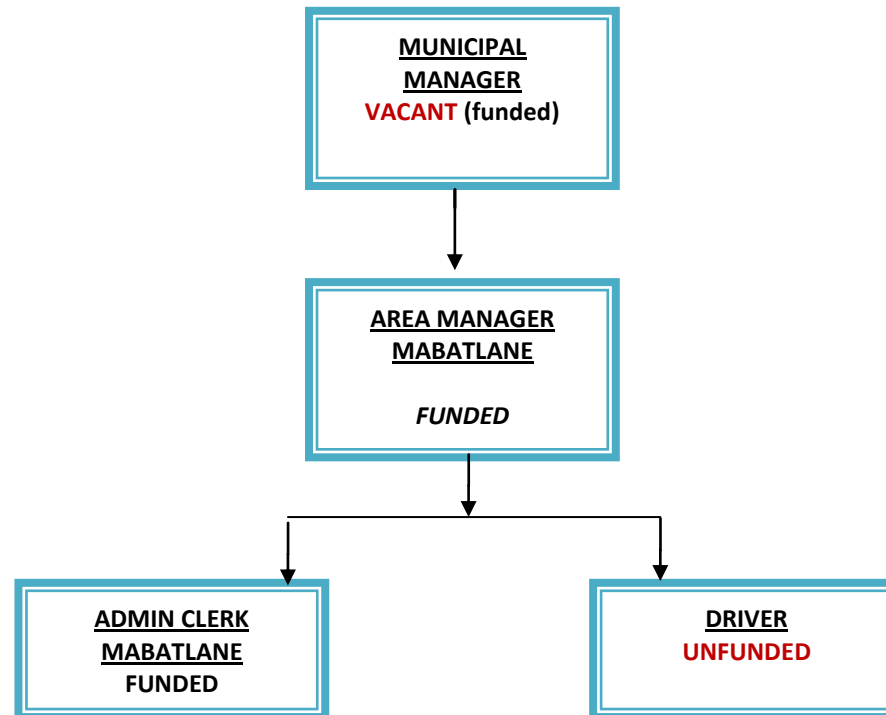
## ORGANOGRAMS – INTERNAL AUDIT UNIT



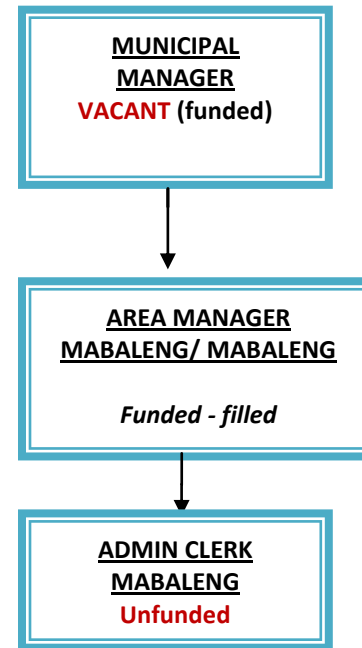
## ORGANOGRAMS – RISK MANAGEMENT UNIT



**ORGANOGRAMS –SATELLITES OFFICE MABATLANE**

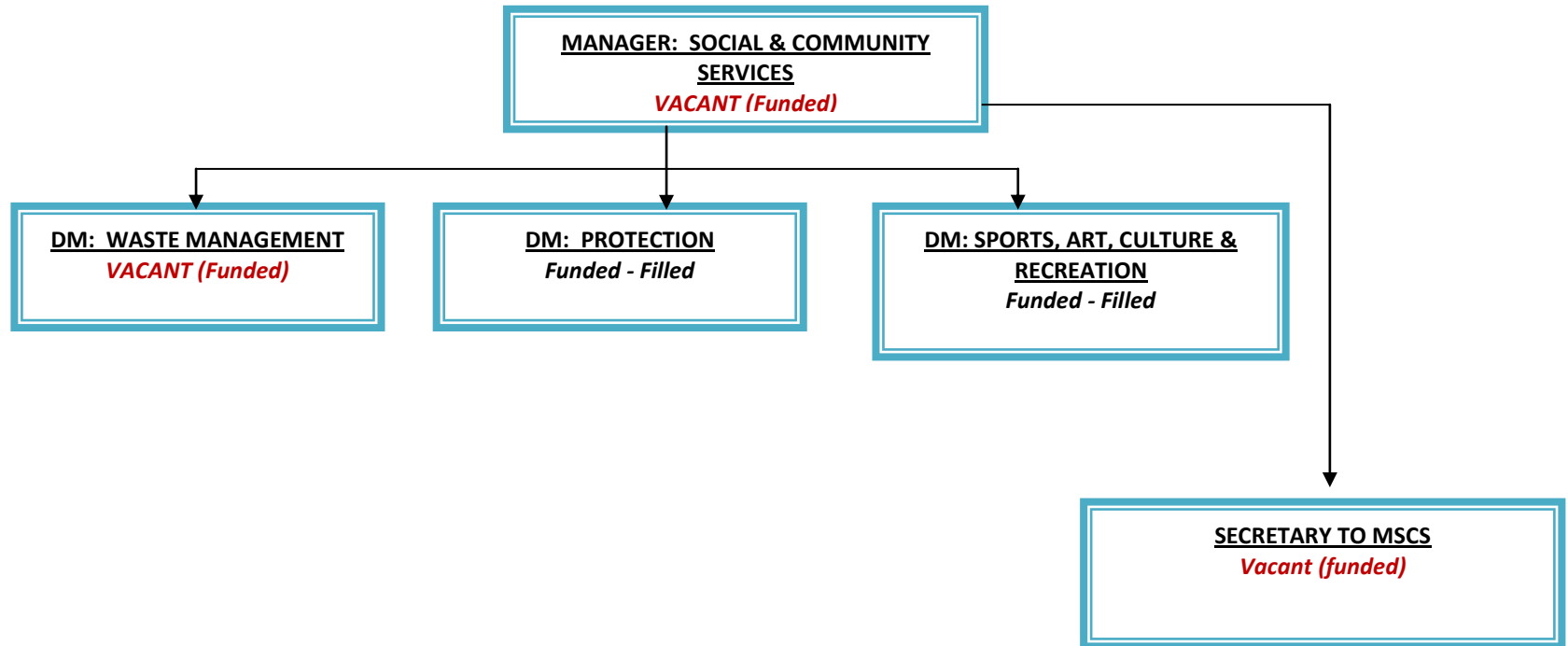


## ORGANOGRAMS –SATELLITES OFFICE MABALENG

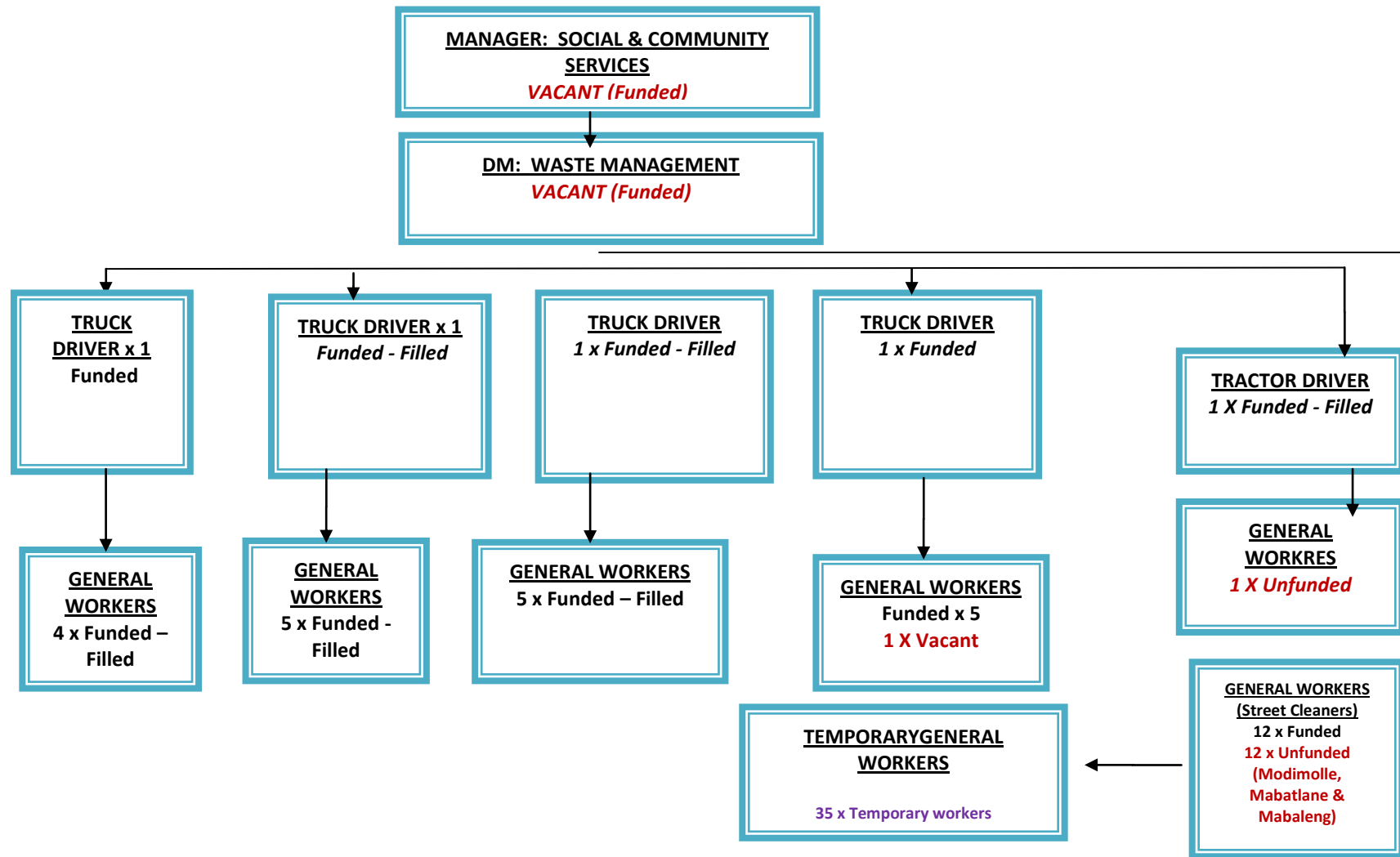


# **SOCIAL AND COMMUNITY SERVICES DEPARTMENT ORGANOGRAM**

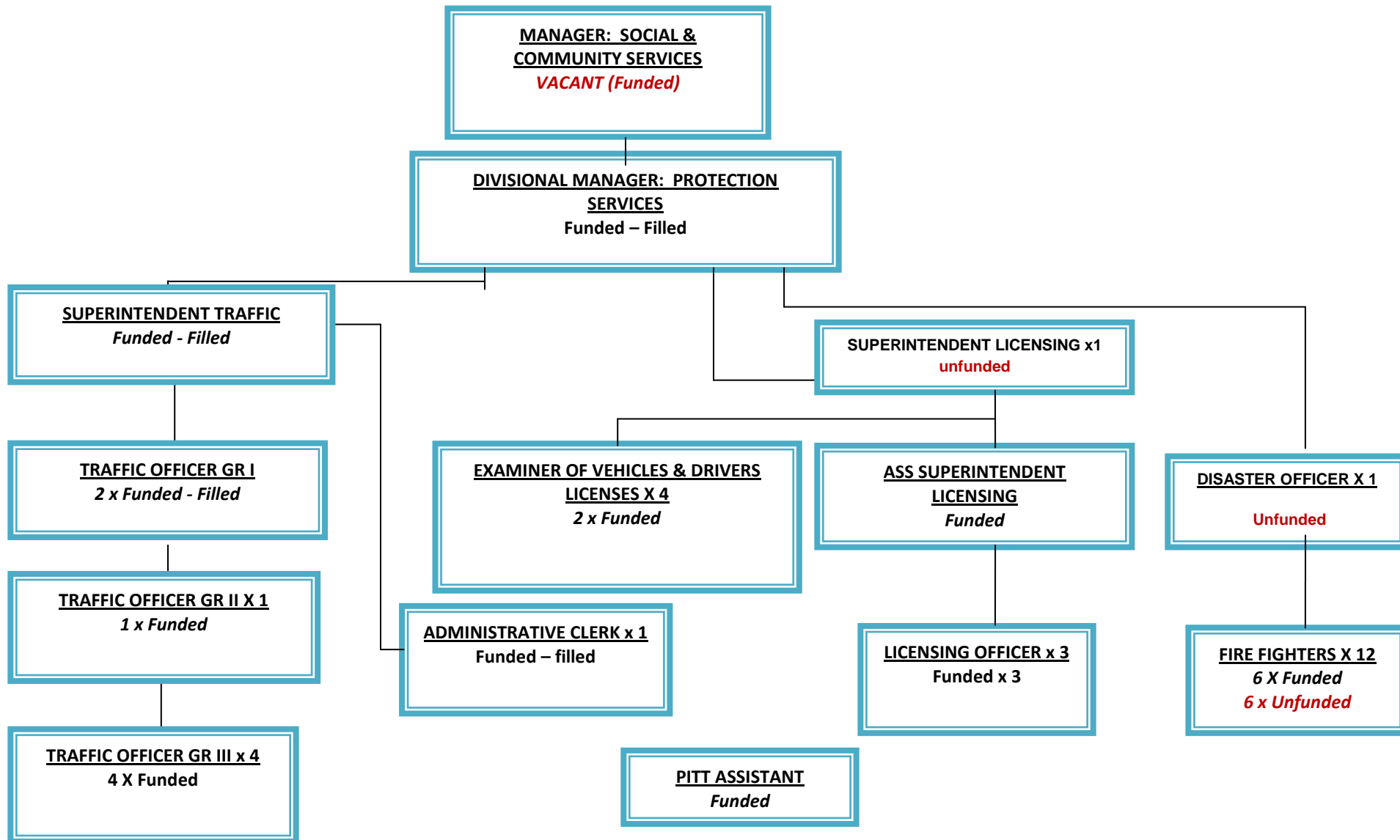
## ORGANOGRAMS –SOCIAL SERVICE’S DEPARTMENT



## ORGANOGRAMS –SOCIAL SERVICE’S DEPARTMENT – WASTE MANAGENT DIVISION

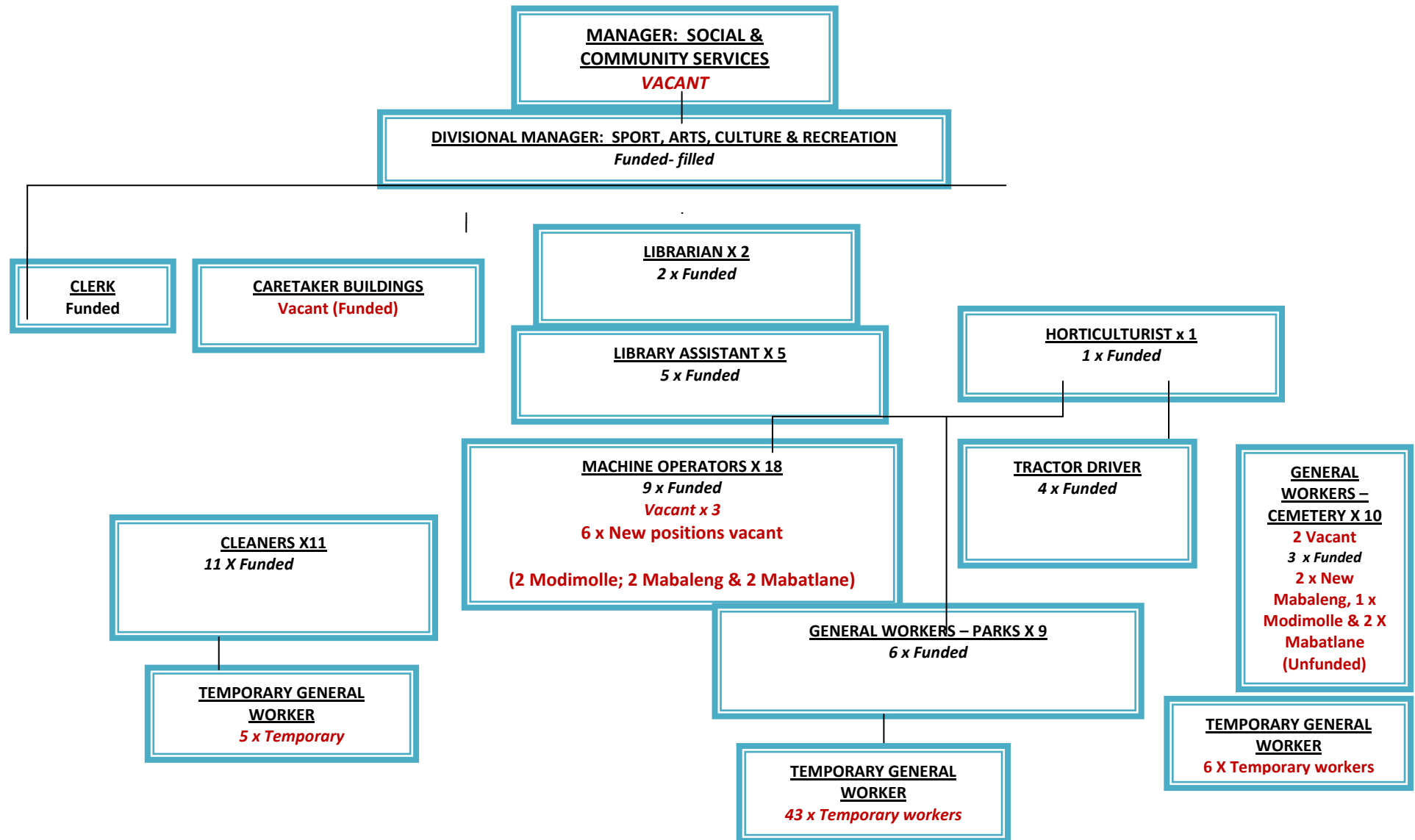


## ORGANOGRAMS –SOCIAL SERVICE’S DEPARTMENT – PROTECTION SERVICES





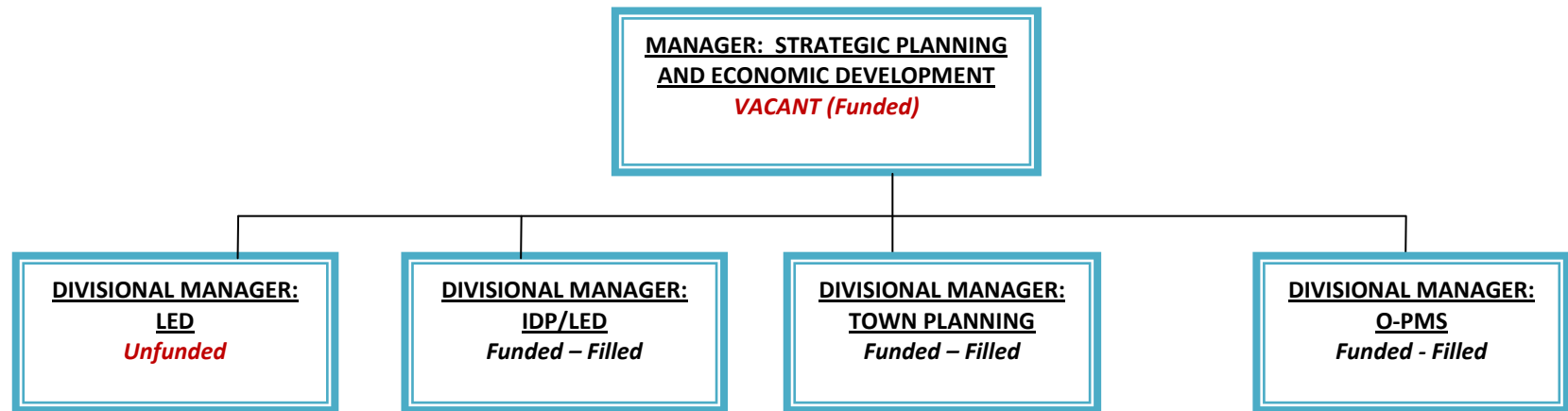
# **ORGANOGRAMS –SOCIAL SERVICE’S DEPARTMENT – SPORT, ARTS, CULTURE AND RECREATION SERVICE’S DIVISION**



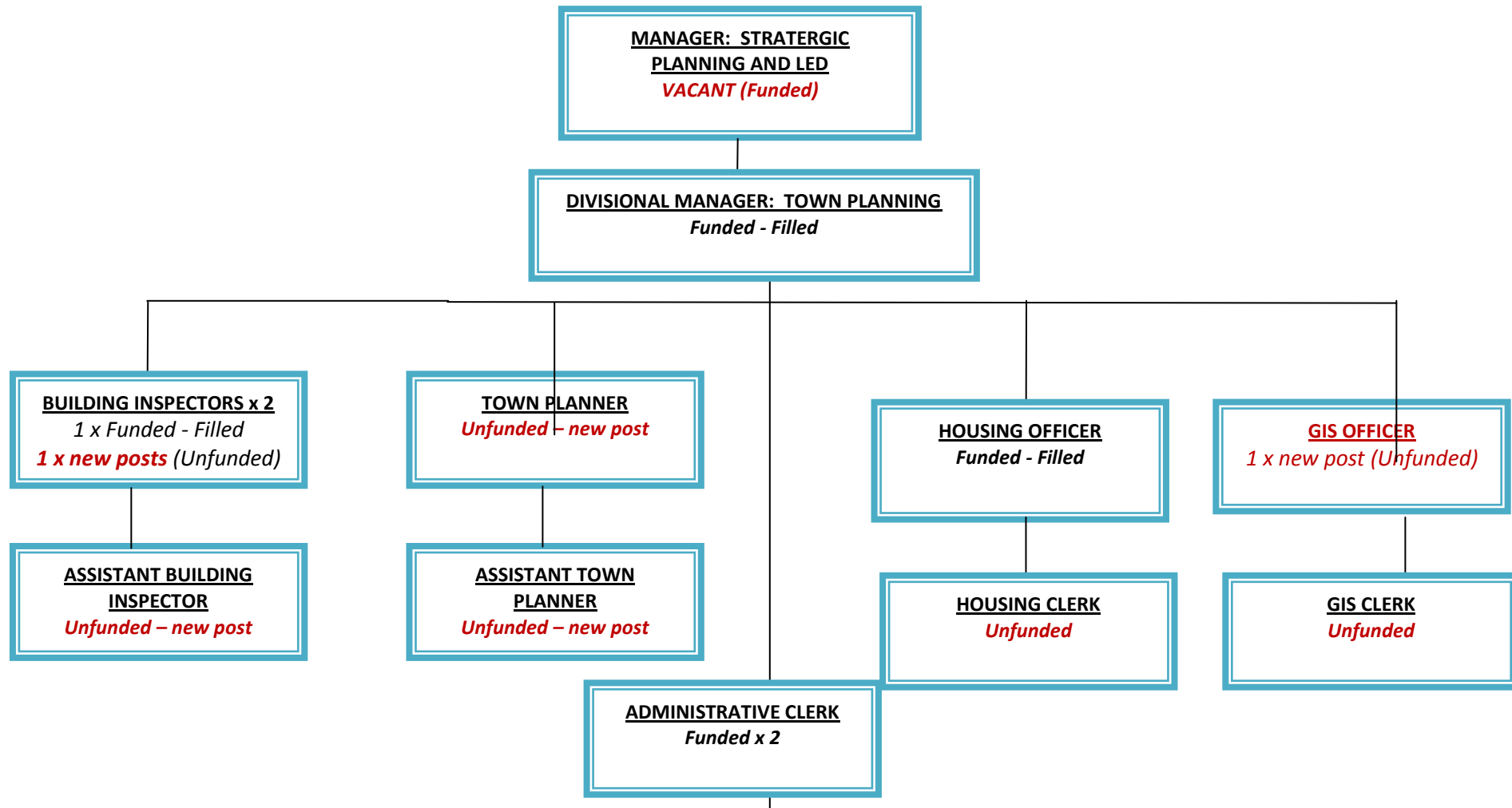
# ORGANOGRAMS

## STRATEGIC PLANNING & DEVELOPMENT

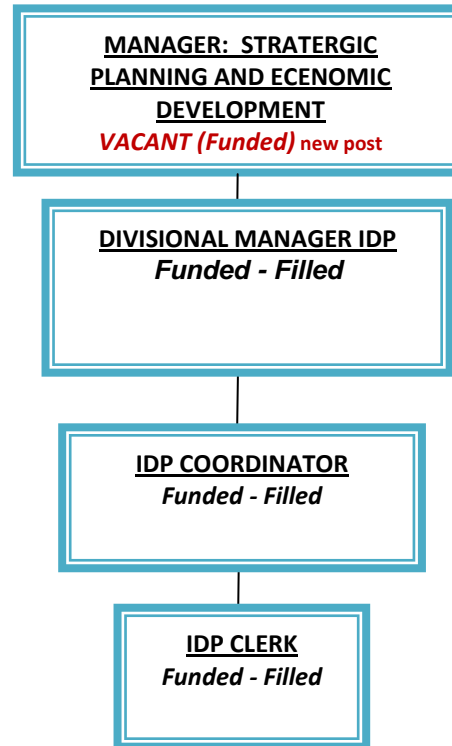
**ORGANOGRAM MANAGER STRATEGIC PLANNING AND ECONOMIC DEVELOPMENT**



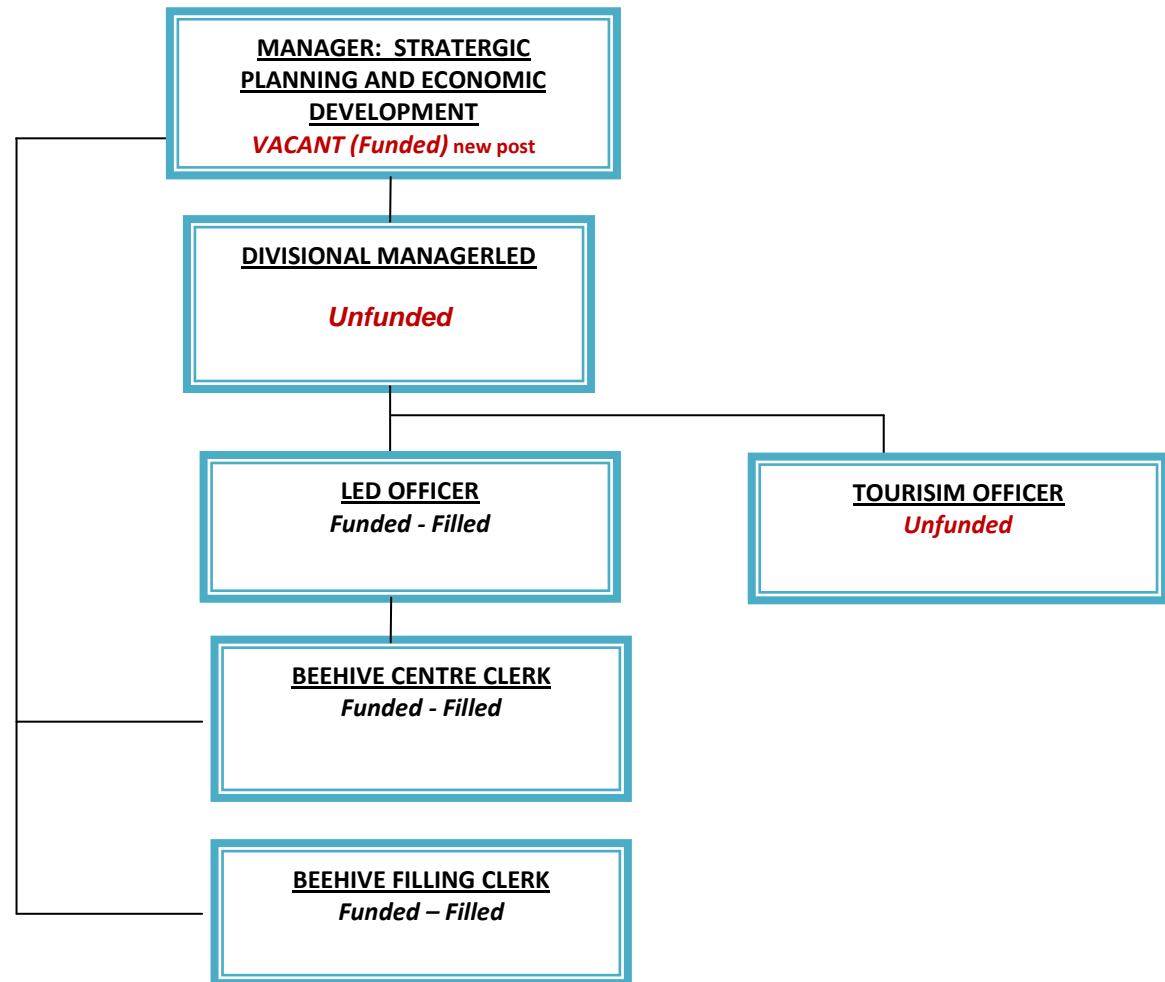
## ORGANOGRAM – TOWN PLANNING DIVISION



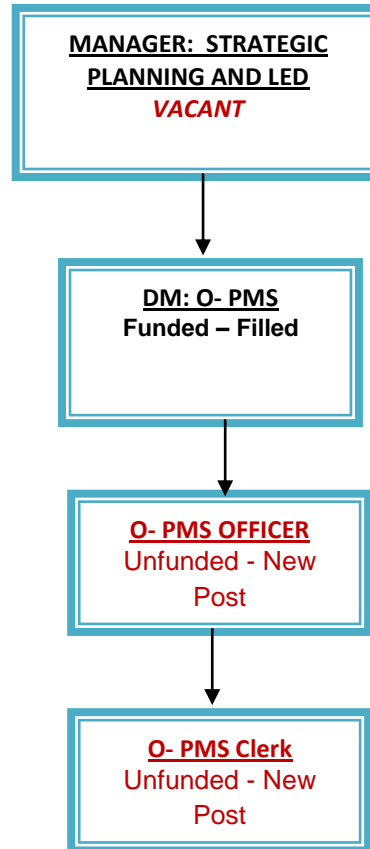
## ORGANOGRAM – IDP DIVISION



## ORGANOGRAM – LED DIVISION



## ORGANOGRAM – PERFORMANCE MANAGEMENT SYSTEM DIVISION

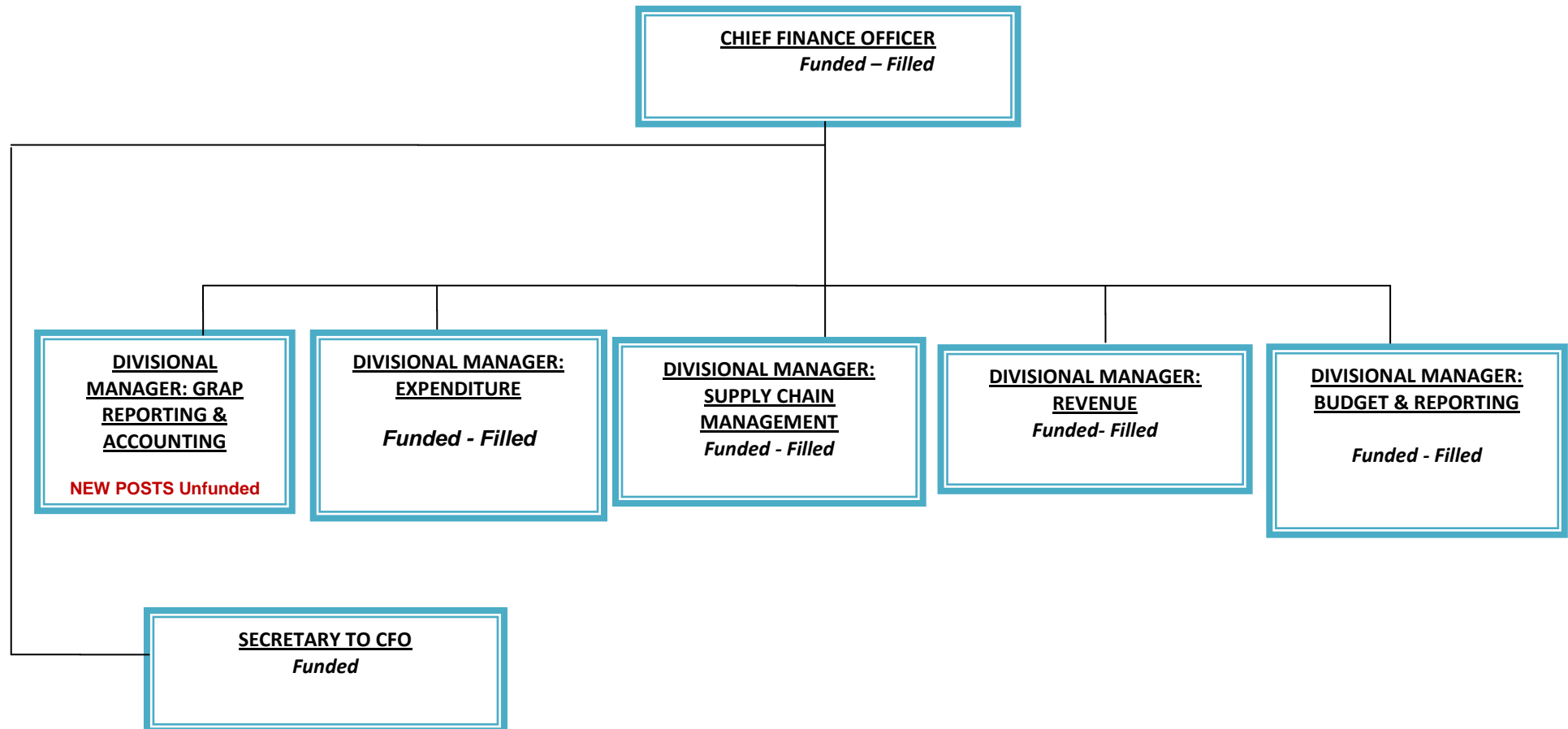


# ORGANOGRAMS

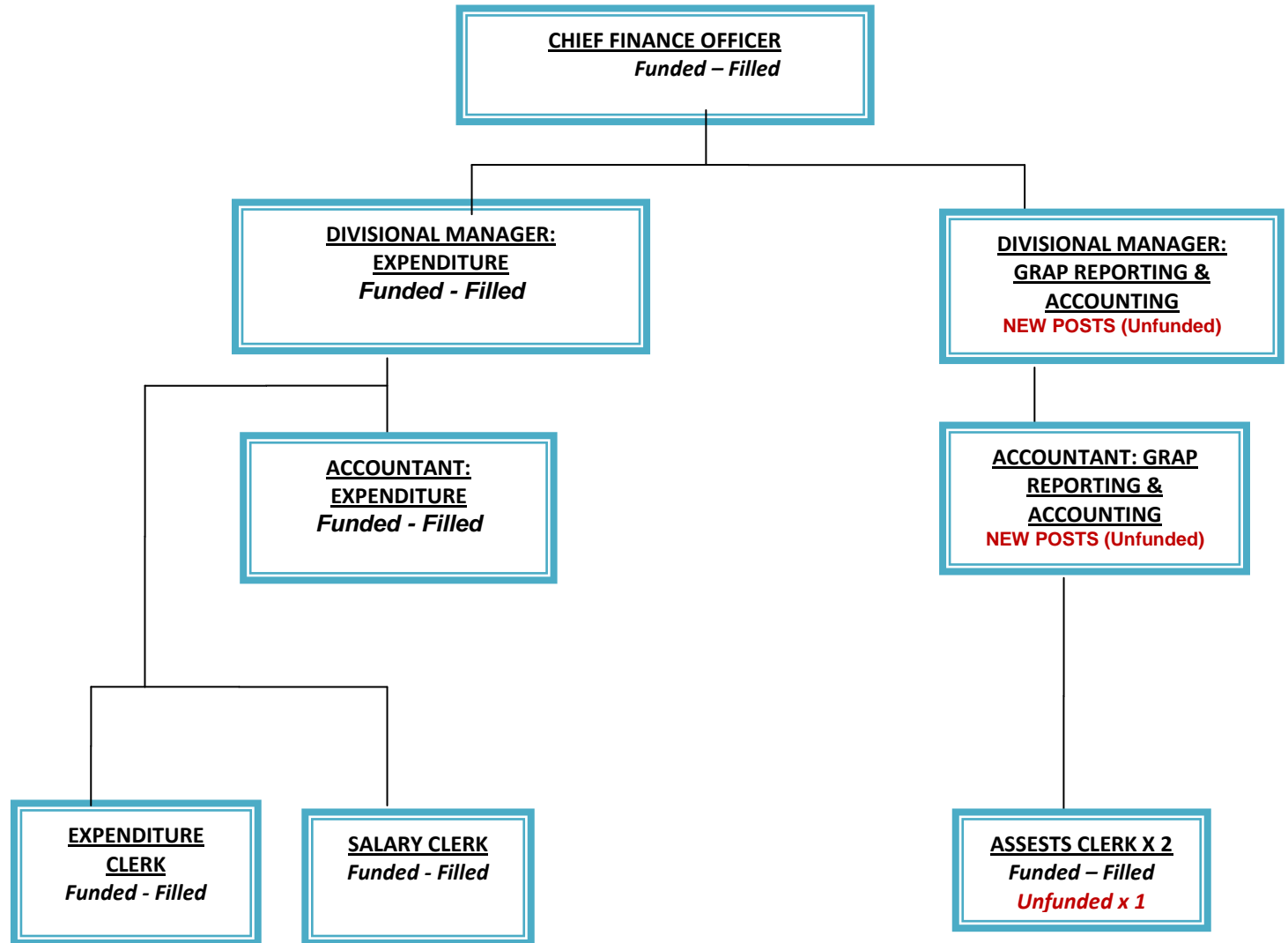
## BUDGET & TREASURY



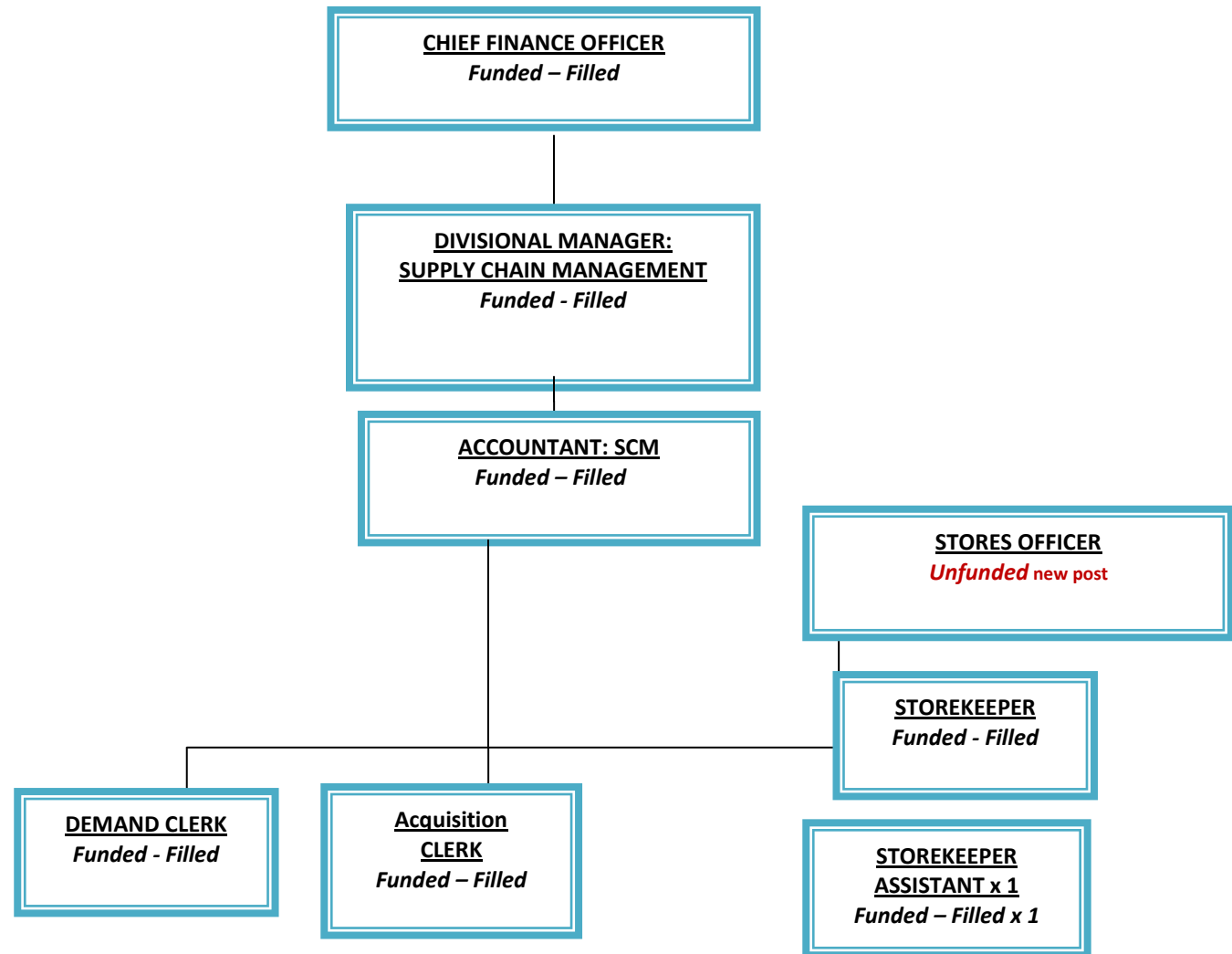
## CHIEF FINANCIAL OFFICER'S OFFICE



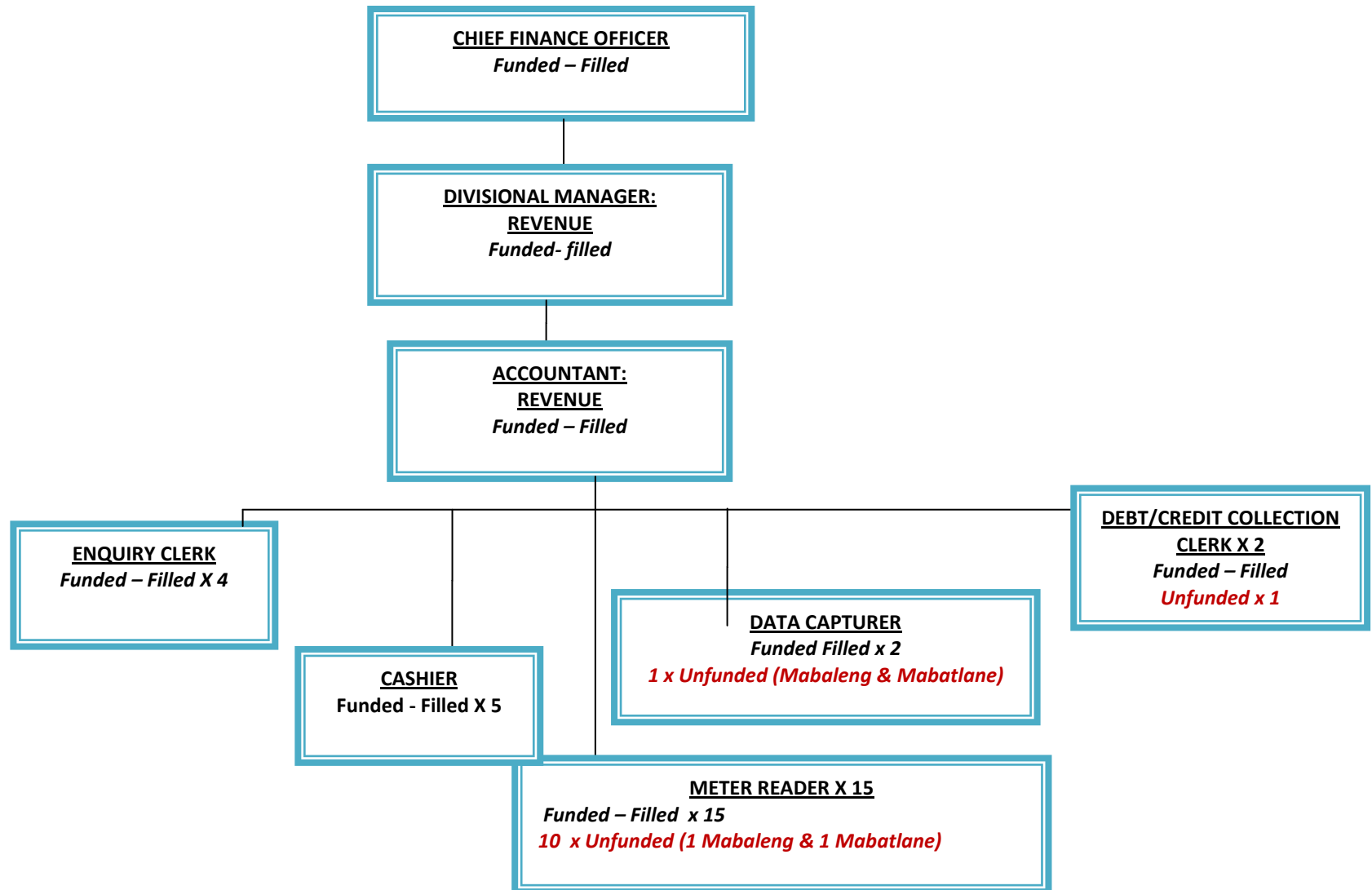
## ORGANOGRAMS – EXPENDITURE



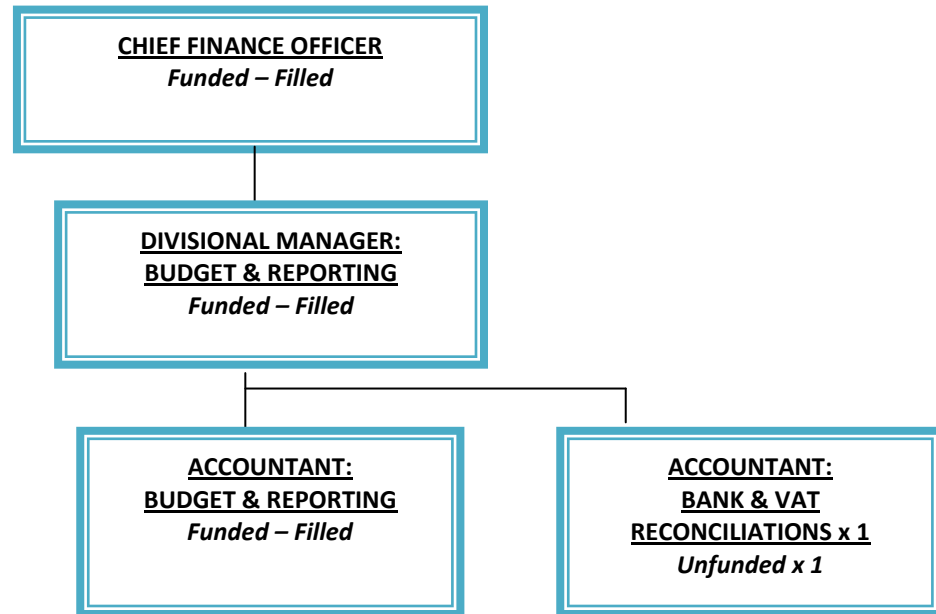
## ORGANOGRAMS – SUPPLY CHAIN MANAGEMENT



## ORGANOGRAMS – REVENUE



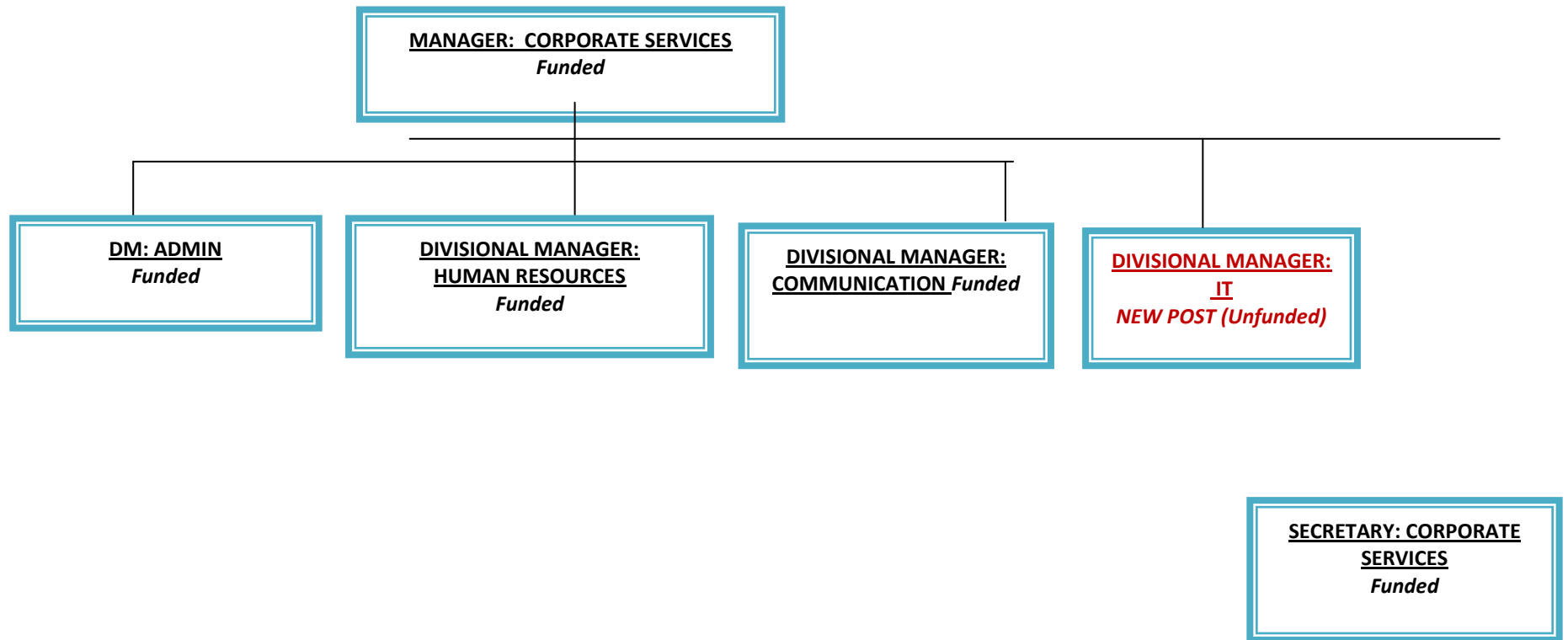
## ORGANOGRAMS – BUDGET AND REPORTING



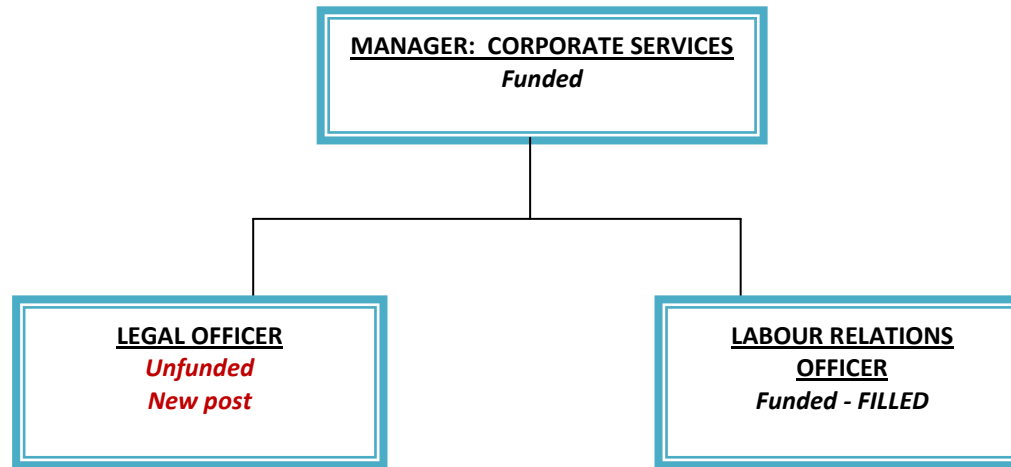
# ORGANOGRAMS

## CORPORATE SERVICES

**ORGANOGRAM – MANAGER CORPORATE SERVICES OFFICE**

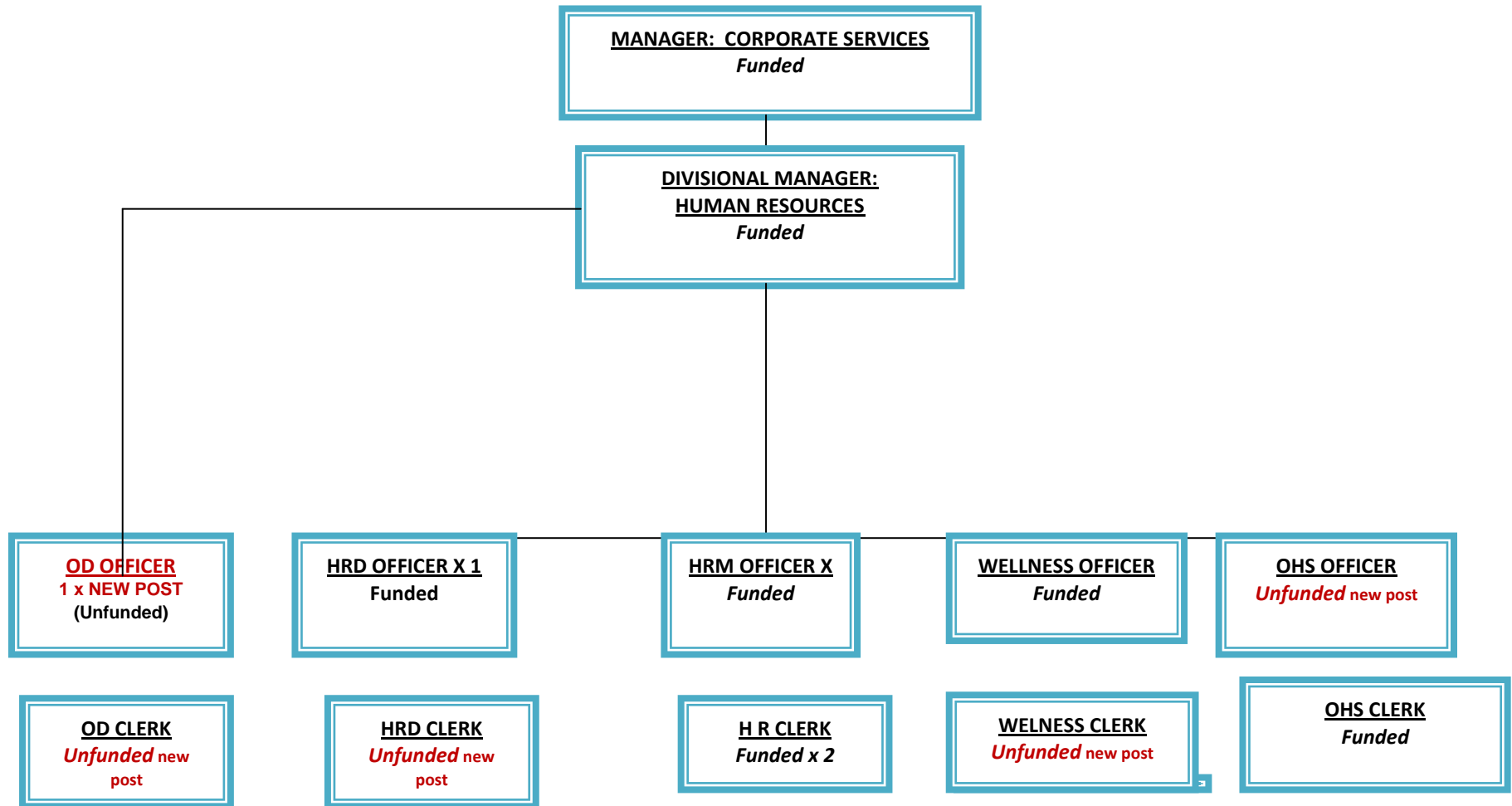


## ORGANOGRAM – LEGAL DIVISION

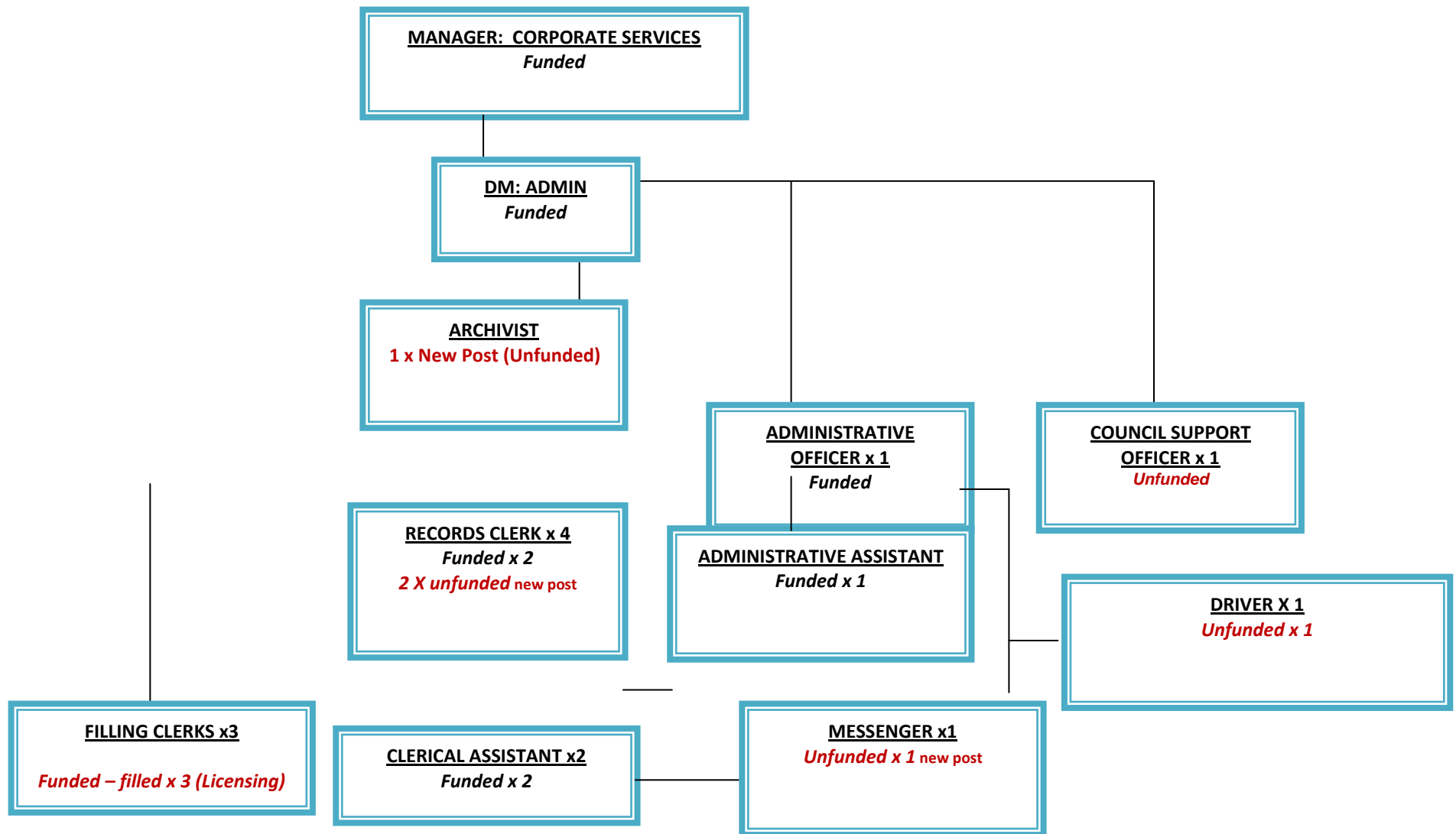




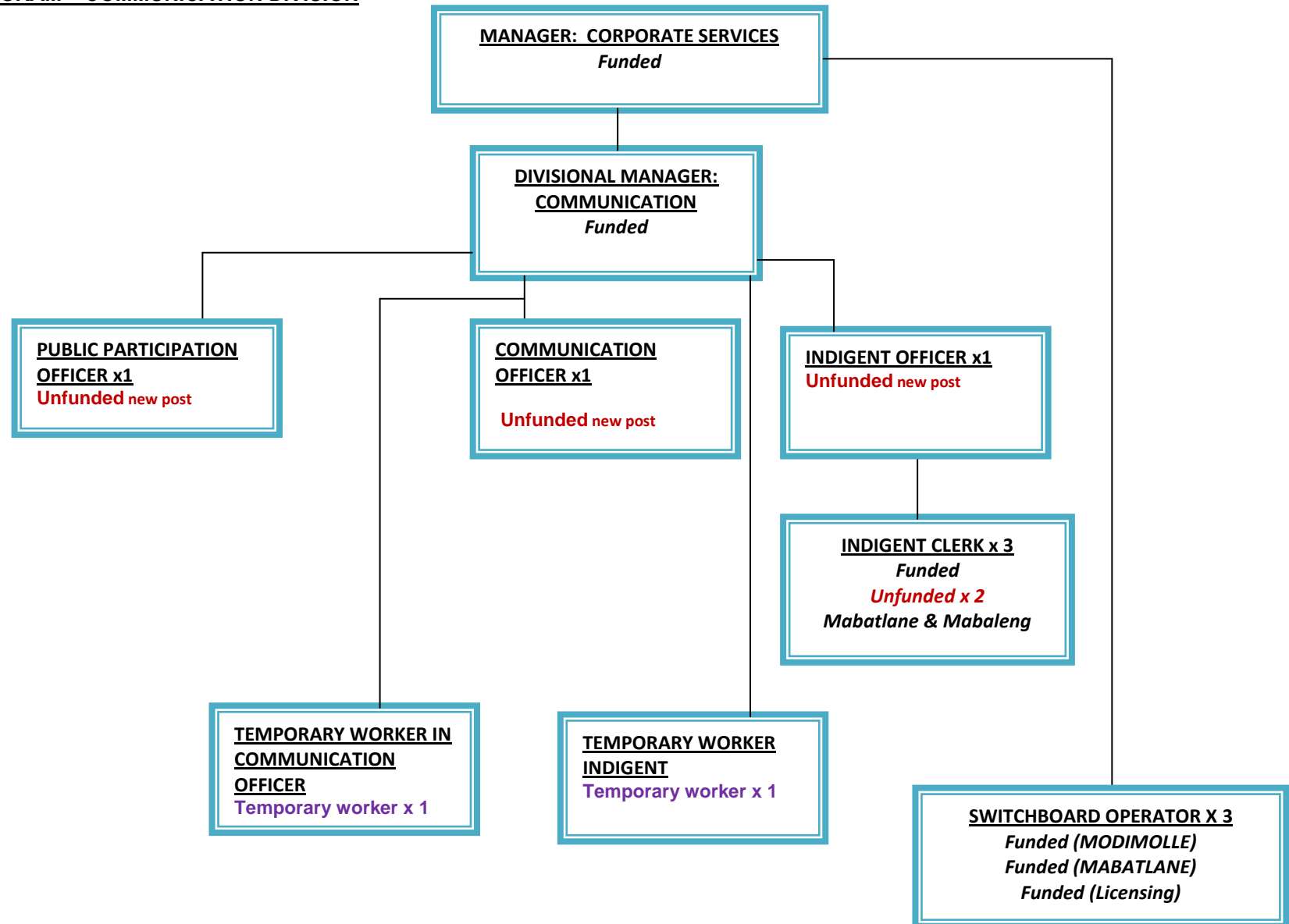
## ORGANOGRAM – HUMAN RESOURCE DIVISION



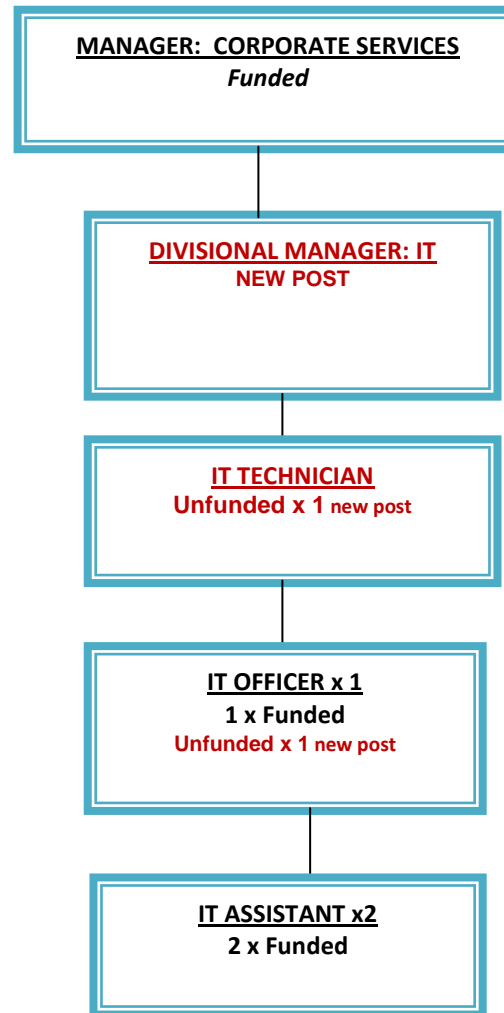
## ORGANOGRAM – ADMIN, LEGAL, PROPERTY & SERVICES DIVISION



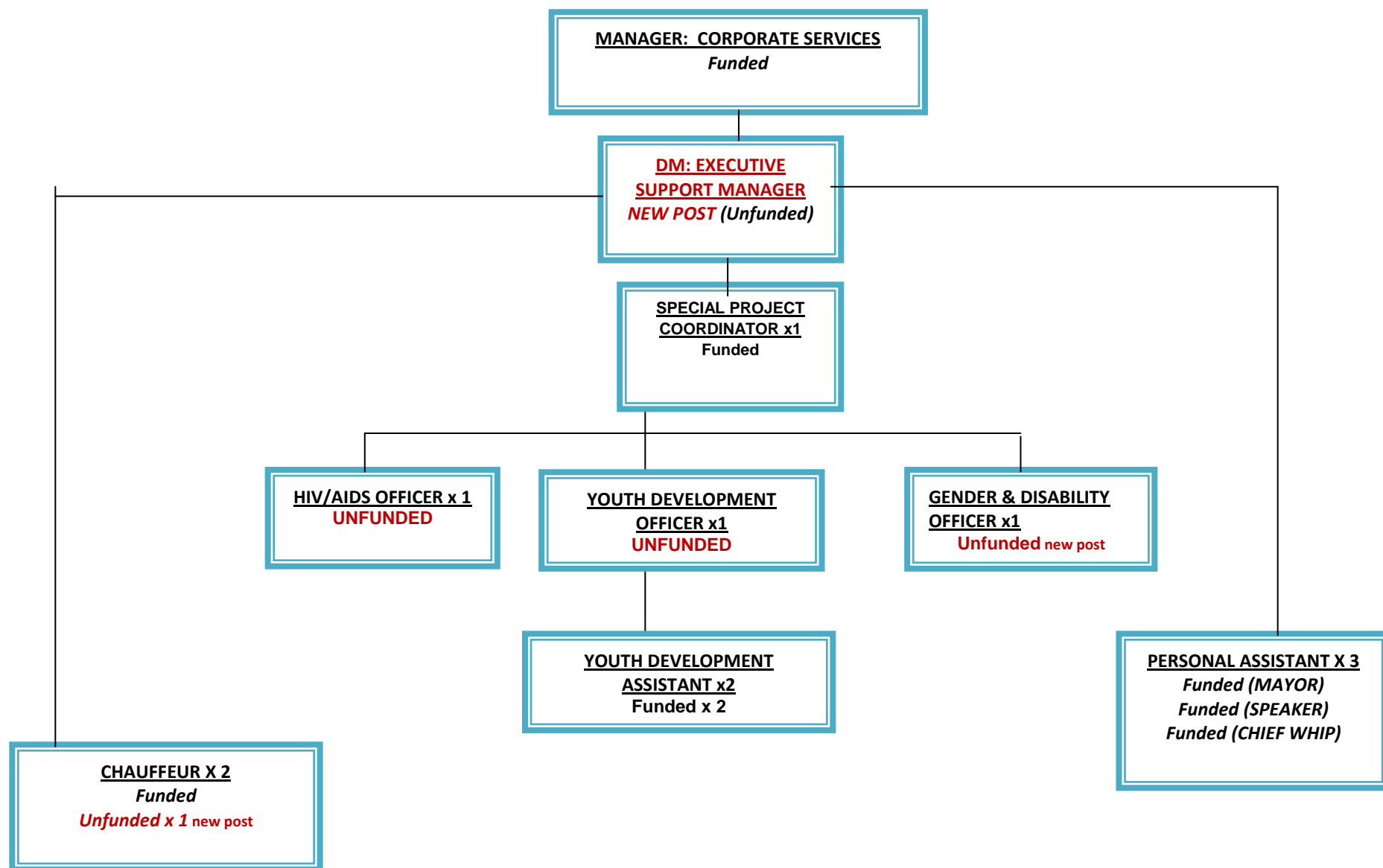
## ORGANOGRAM – COMMUNICATION DIVISION



## ORGANOGRAM – IT DIVISION



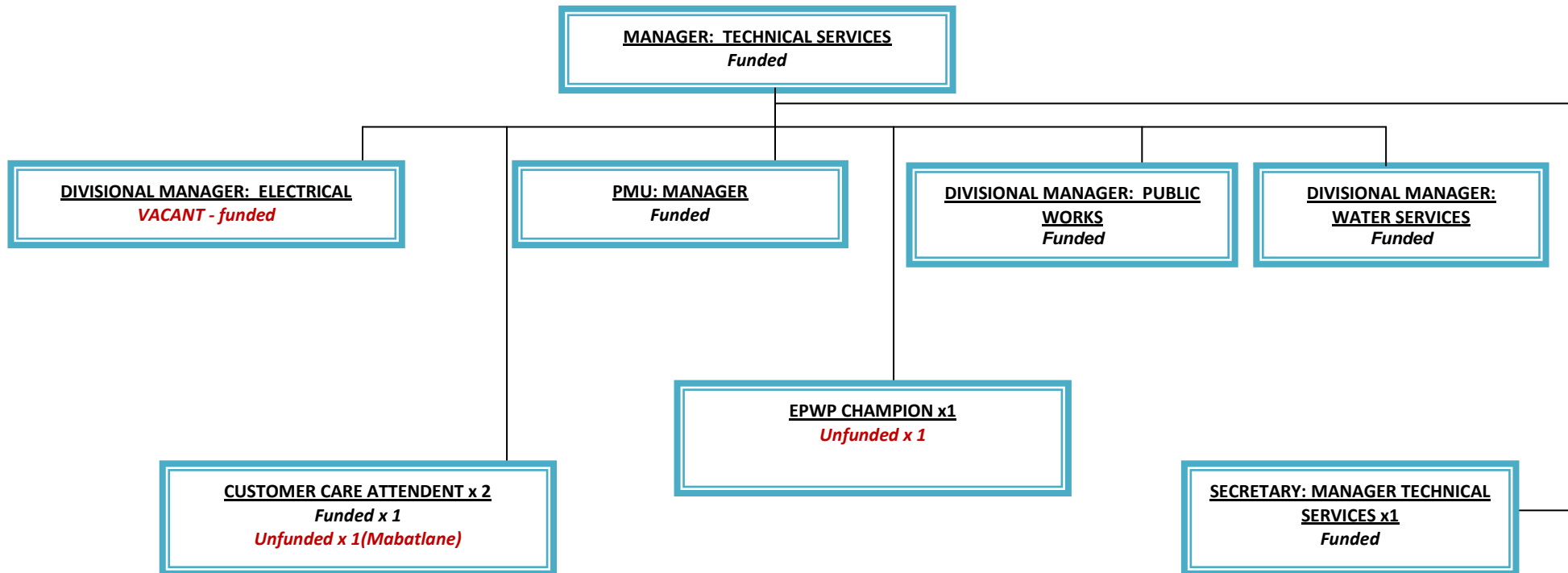
## ORGANOGRAM – EXECUTIVE SUPPORT DIVISION



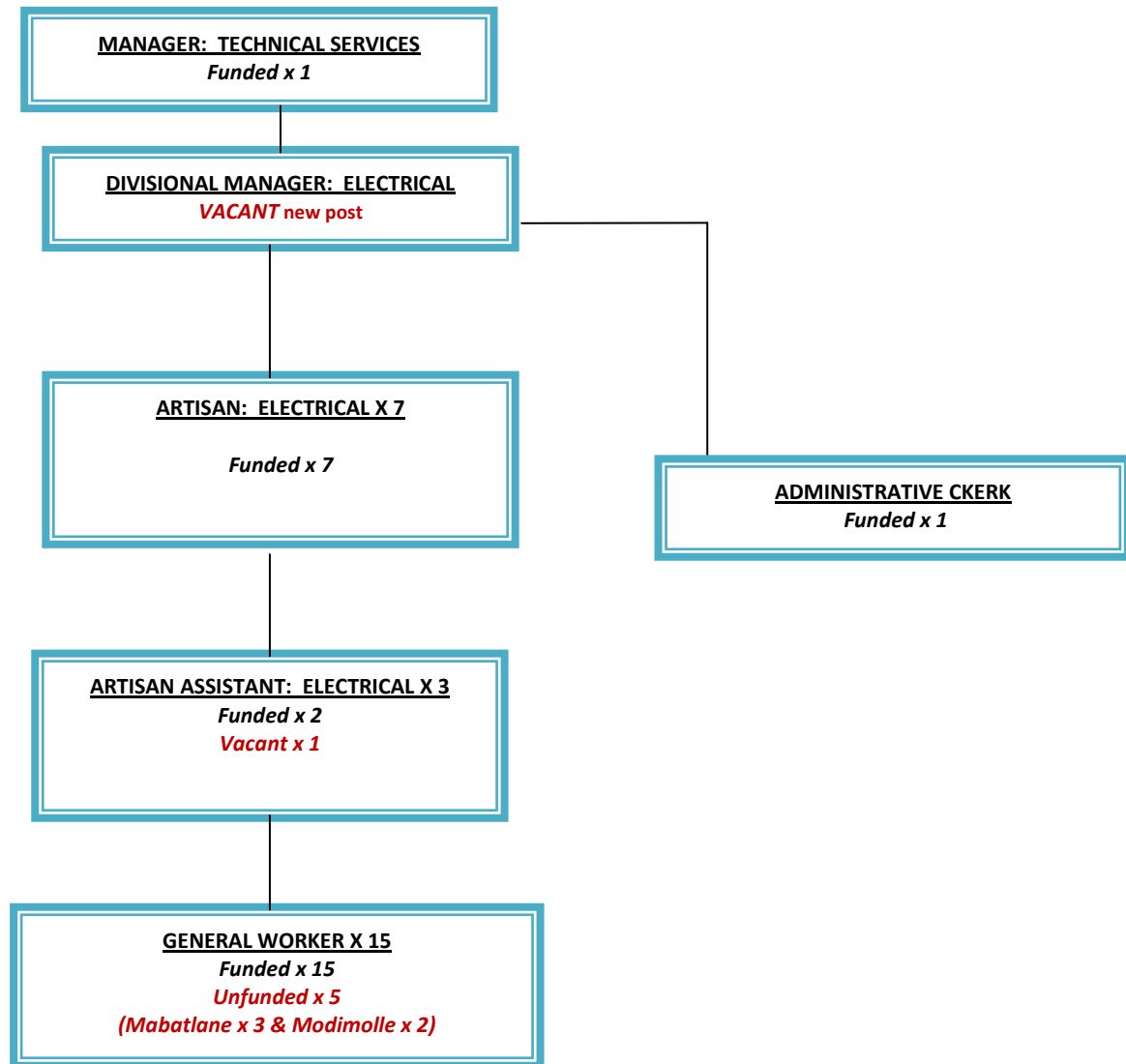
# ORGANOGRAMS

# TECHNICAL SERVICES

## ORGANOGRAMS – TECHNICAL SERVICE MANAGER’S OFFICE

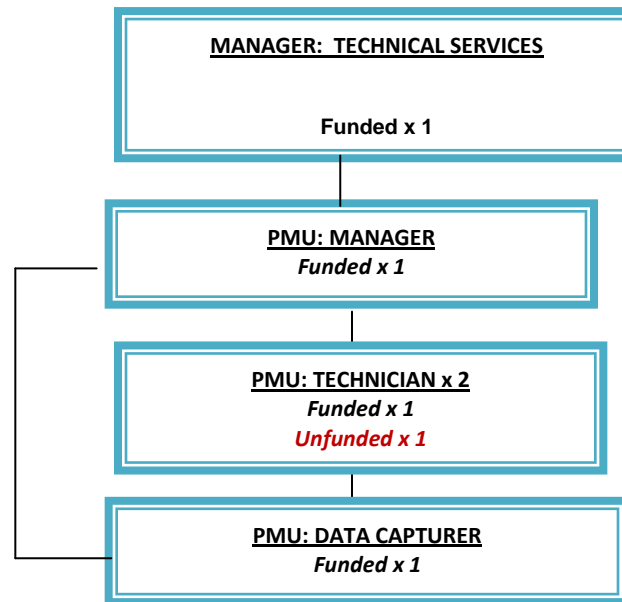


## ORGANOGRAMS – TECHNICAL SERVICE’S DEPARTMENT – ELECTRICAL

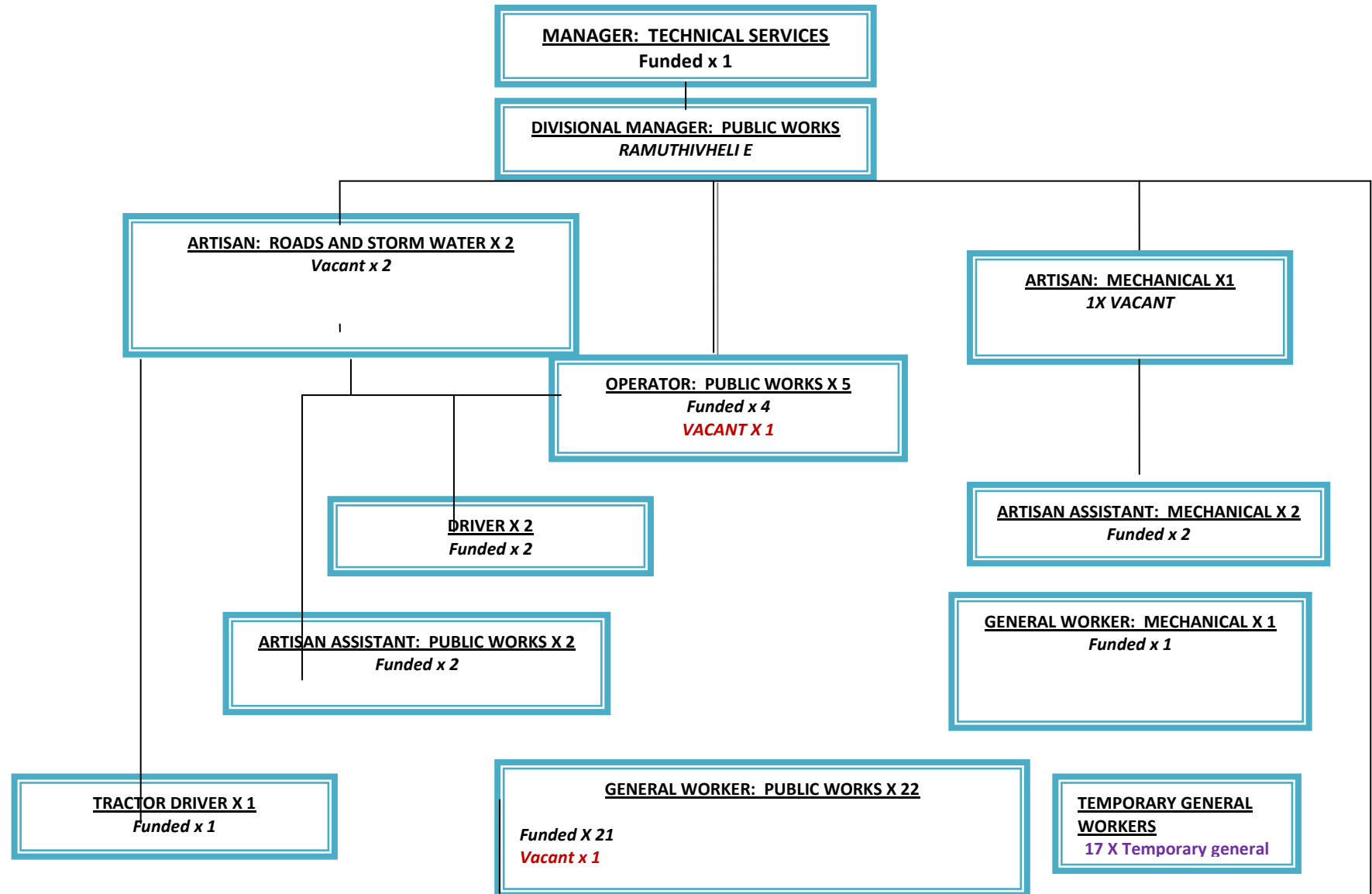




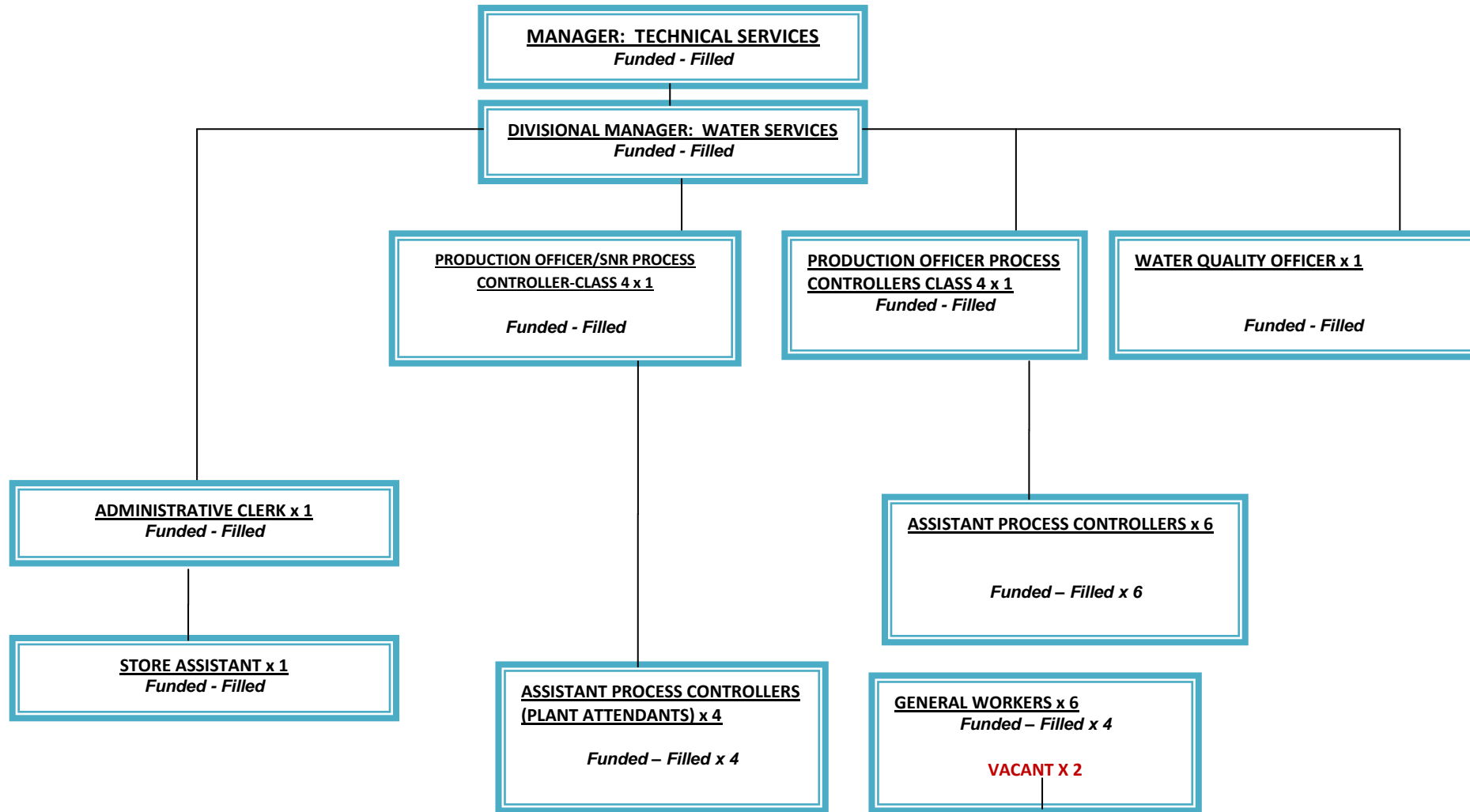
## ORGANOGRAMS – TECHNICAL SERVICE’S DEPARTMENT – PROJECTMANAGEMENT UNIT



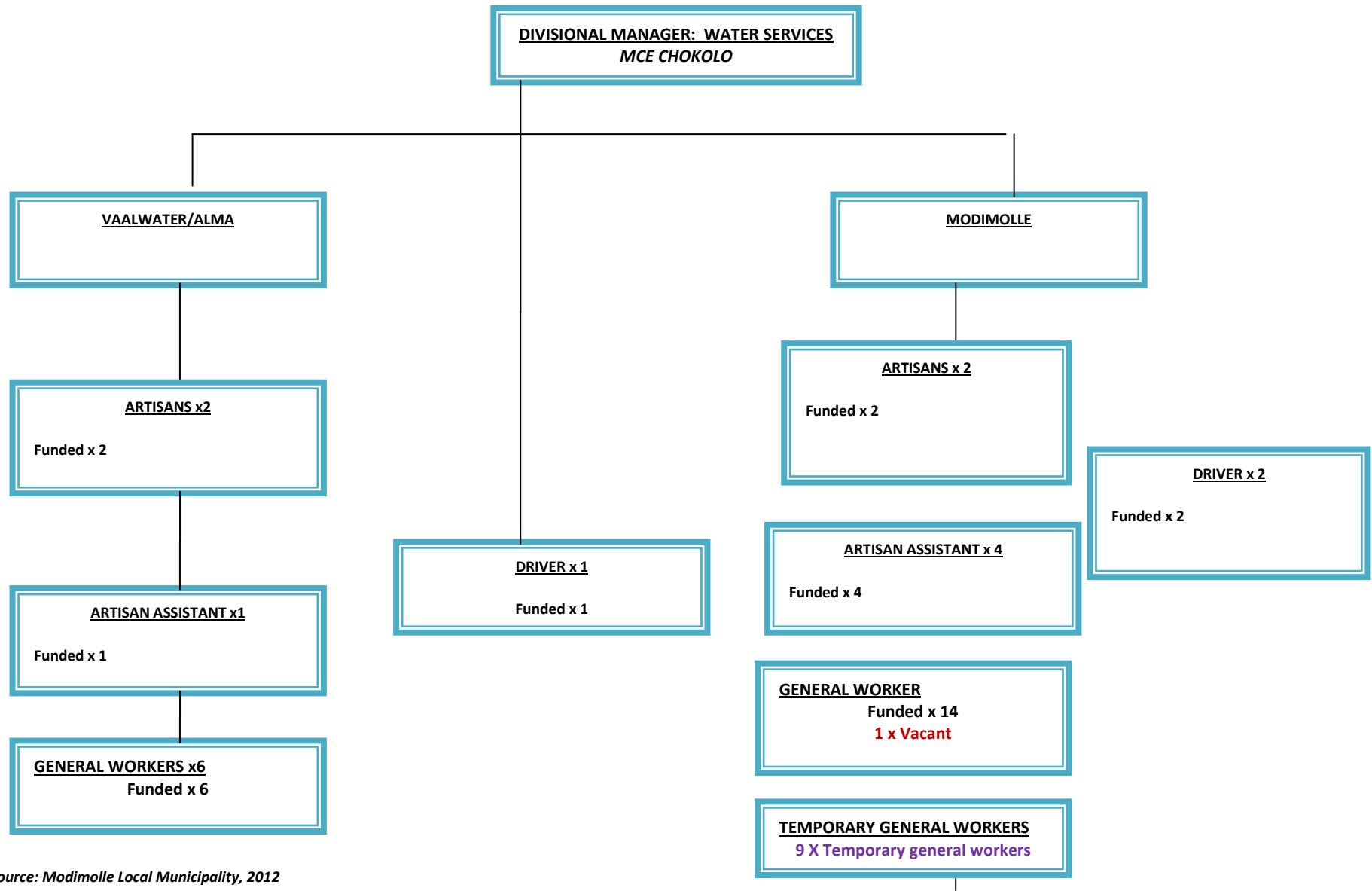
## ORGANOGRAMS – TECHNICAL SERVICE’S DEPARTMENT – PUBLIC WORK’S DIVISION



## ORGANOGRAMS – TECHNICAL SERVICE’S DEPARTMENT – WATER AND SEWER DIVISION



## MAINTENANCE TEAM



Source: Modimolle Local Municipality, 2012

**Table3: Institutional Overview and Alignment of Powers & Function**

Department	Overview	Sub-Functions
Municipal Manager	<ul style="list-style-type: none"> <li>• Overall management of the municipality</li> <li>• Developmental services is responsible for developing an Integrated Development Plan that facilitates economic growth, alleviate poverty and addresses basic needs through an inclusive stakeholders-driven process and further ensures proper control of spatial planning and land use management within the municipal area.</li> </ul>	<ul style="list-style-type: none"> <li>• Institutional Performance Management</li> <li>• Internal Auditing</li> <li>• Risk Management</li> <li>• Integrated Development Plan</li> <li>• Local Economic Development and Tourism</li> <li>• Planning and Housing</li> </ul>
Corporate Services	<ul style="list-style-type: none"> <li>• Human Resource</li> <li>• Fleet Management</li> <li>• Information Technology</li> <li>• Administration and Council Support</li> <li>• Legal Services</li> </ul>	<ul style="list-style-type: none"> <li>• By-laws</li> <li>• Building the capacity of local municipalities in its area to perform their functions</li> </ul>
Technical Services	<ul style="list-style-type: none"> <li>• Water and Sanitation</li> <li>• Public Works</li> <li>• Electricity and Workshop</li> <li>• Service Delivery</li> </ul>	<ul style="list-style-type: none"> <li>• Storm Water</li> <li>• Electricity Reticulation</li> <li>• Bulk Supply of Electricity</li> <li>• Bulk Water Supply</li> <li>• Municipal Roads</li> <li>• Municipal Public Works</li> <li>• Bulk Sewerage Purification and Main Drainage</li> </ul>
Social Services	<ul style="list-style-type: none"> <li>• Community Services</li> <li>• Protection Services</li> <li>• Solid Waste</li> <li>• Traffic and Emergency Services</li> <li>• Licencing Services</li> <li>• Recreation and Library Services</li> </ul>	<ul style="list-style-type: none"> <li>• Trading Regulations</li> <li>• Fencing and fences</li> <li>• Noise Pollution</li> <li>• Safety and Security</li> <li>• Traffic and Licences</li> <li>• Waste Management</li> </ul>
Budget & Treasury	<ul style="list-style-type: none"> <li>• Income</li> <li>• Expenditure</li> <li>• Supply Chain and asset management</li> <li>• Budget and Reporting</li> </ul>	<ul style="list-style-type: none"> <li>• The imposition and collection of taxes, levies and duties as related to the above</li> </ul>

### 5.3. VACANCY RATE

- Number of Filled Positions : 362
- Number of Vacant Positions : 19
- Total Number of Positions : **381**

**Table4: Modimolle Local Municipality Employment Equity (A=Africans, C=Coloureds, I=Indians, W=Whites)**

Occupational Levels	Male				Female				Foreign Nationals		Total
	A	C	I	W	A	C	I	W	Male	Female	
Legislators	7	0	0	4	7	0	0	0	0	0	18
Senior Managers and Managers	16	0	0	3	2	0	0	1	0	0	22
Professionals	17	0	0	1	10	0	0	0	0	0	28
Technicians & Associate professionals	30	0	0	5	2	0	0	0	0	0	37
Clerks	38	0	0	0	37	1	1	4	0	0	81
Service & Sales Workers	9	0	0	3	2	0	0	0	0	0	14
Skilled Agricultural & Fishery Workers	1	0	0	0	0	0	0	0	0	0	1
Plant & Machine Operators and Assemblers	30	0	0	0	0	0	0	0	0	0	30
Elementary Occupations	107	0	0	1	22	0	0	1	0	0	131
<b>Total Permanent EMPLOYEES</b>	<b>255</b>	<b>0</b>	<b>0</b>	<b>17</b>	<b>82</b>	<b>1</b>	<b>1</b>	<b>6</b>	<b>0</b>	<b>0</b>	<b>362</b>
Non-Permanent Employees	122	0	0	0	64	0	0	0	0	0	186
<b>Grand Total</b>	<b>377</b>	<b>0</b>	<b>0</b>	<b>17</b>	<b>146</b>	<b>1</b>	<b>1</b>	<b>6</b>	<b>0</b>	<b>0</b>	<b>548</b>
Disability(Clerks)					2						2

Source: Payday System 2012

#### 5.4 THE WORKPLACE SKILLS PLAN (WSP) CONSISTS OF AN ANNUAL REPORT & TRAINING PLAN

**Table5: Training achieved in 2012/13**

PROGRAMME	INSTITUTION	DURATION	NO. OF OFFICIALS
FINANCE TRAINING	SAICA/DELLOITE	14 MONTHS	04
CPMD	Wits Business School	6 months	04
Best Practice in setting KPA/KPI & Performance Management	Jessina Naome & Associates	02 days	01
ITIL Foundation & Exams	Quintica	03 days	03
Gender Mainstreaming	PALAMA	4 days	03
First Aid Level 01	Mathcy Trading & Projects	5 days	15
Occupational Health & Safety	NOSA	01 day	08
Use of Chemicals in the Cleaning environment	Mary Hope Health Care	03 days	20
Employment Equity	Belgravia	02 days	04
Records Management	Belgravia	03 days	11
MFMP	University of Pretoria	14 months	10
MFMP	Kgolo Institute	14 months	02
ELMDP	University of Pretoria	07 months	04
Apply Communication Skills	Golden Steps Campus	03 days	11
Office Administration	Kgotla Training & Development	03 days	12

Source: MLM 2012

The Annual Report and Training Plan had been submitted to the Local Government Sector Education & Training (LGSETA) before the end of June each year. The SETA refunds the council on the training expenses incurred the previous year.

**Table6: Skills Needs within Municipal Council**

Basic Services delivery	LED	Financial Viability	Governance and public Partnership	Transformation and Organisational Development
<ul style="list-style-type: none"> <li>• Water and sanitation reticulation</li> <li>• Plumbing</li> <li>• Electrical</li> <li>• Testing and monitoring condition of potable water</li> <li>• Project management</li> <li>• Refusal management</li> <li>• Substations Course</li> <li>• Management and leadership management</li> </ul>	<ul style="list-style-type: none"> <li>• Learneship on Nature Guiding NQF 4</li> </ul>	<ul style="list-style-type: none"> <li>• Debtors Collection management</li> <li>• Asset management and reporting</li> <li>• Cost and management accounting</li> <li>• Customer care</li> </ul>	<ul style="list-style-type: none"> <li>• Learnership</li> </ul>	<ul style="list-style-type: none"> <li>• Microsoaft Project Building Inspector</li> <li>• Performance Management</li> <li>• Payday-Pension</li> <li>• Peer Education</li> <li>• Employment Equity</li> <li>• Records Management</li> <li>• Traffic management</li> <li>• Drivers Licensing</li> <li>• Advance Clerical management</li> <li>• Community Development Traini</li> </ul>

Source: MLM 2012

#### 5.4.1. Employment Equity

- MLM has an approved Employment Equity Plan, which focuses on addressing issues of equitable representation for both gender groups and disabled people.
- MLM has 1 S57 Female (There is one female from the four posts for Section 57 Managers; and 3 female and 14 male divisional managers. An annual report is submitted to the Department of Labour and challenges remain in reaching the targets set to appoint disabled person.

#### 5.4.2. Employment Equity Challenges

- None attendance of members; cause of lack of morale and less impact of it at the municipality.
- MLM to build offices which will accommodate the disable people.



### 5.4.3 INTERGOVERNMENTAL RELATIONS

IGR is the same as cooperative governance; it is a better term to convey what IGR is all about the municipality uses IGR structures to facilitate inter-governmental dialogue with the relevant sector departments. The IGR Bill and DPLG have adopted the terminology “IGR” as the preferred one. IGR is the basis by which elected members and officials of government entities deal with each other where cooperation is necessary to assure legislative compliance, policy implementation and service delivery.

IGR contributes to service delivery and just as good IGR can be a major factor in efficient and effective service delivery, so poor IGR can lead to inadequate or duplicated service delivery. In many cases problems with service delivery can be attributed to failures of IGR. “IGR is really about improving the delivery of outcomes through effective systems, processes and procedures that ensure cooperation of different role players around policy formulation, planning, monitoring and support and delivery. A narrow structural approach leads to people getting bogged down with structures which collapse if difficulties are experienced. ” **Structure of Intergovernmental in Modimolle Municipality is as follows:**

- Municipal Managers Forum
- Mayors Forum

### 5.4.4. SKILLS DEVELOPMENT FACILITATION

#### 5.2.4.1 The current Skills Development Policy in MLM provides the following support:

- External study grant,
- Study bursary policy,
- Employee study bursaries, and
- Implementation of training committee.
- Workplace Skills Development Plan was developed and submitted to LGSETA but skills audit remains a challenge in our municipality.

**Table7: Proposed Programme/Training for Municipal Employees**

No.	Course Name or Qualification Title	Proposed Provider	Skills Priority Area	Skills Priority No	Informal/ Formal	In-house / External	Type of Intervention	Target Employment Category
1	Project management	Not yet appointed	Project management /planning	5	Formal	In-house	Short Course	Professionals
2	Records management	Not yet appointed	Training skills	3	Formal	External	Certificate	Clerical & Administrative Workers
3	Pay Day System	Not yet appointed	Specialist technical	1	Formal	External	Certificate	Professionals
5	Plumbing	Not yet appointed	Specialist Skills required by legislation	1	Formal	External	Certificate	Technicians & Trade Workers
6	Fire arm training	Not yet appointed	Training skills	1	Formal	External	Certificate	Community & Personal Service Workers
7	Pipelaying& Blockage Management	Not yet appointed	Specialist Skills required by legislation	2	Formal	External	Certificate	Labourers
8	Apply the skills of customer care in a specific work environment (US 119676)	Not yet appointed	Life skills	5	Formal	In-house	Certificate	Clerical & Administrative Workers
9	Electrical RPL phase 1&2	Not yet appointed	Specialist technical	1	Formal	External	Certificate	Technicians & Trade Workers
10	Advanced drivers training	Not yet appointed	Corporate, legal and support	6	Formal	External	Certificate	Clerical & Administrative Workers
11	Contracts Management	Not yet appointed	Management / leadership	2	Formal	External	Certificate	Clerical & Administrative Workers
12	Report writing and minutes taking	Not yet appointed	Administration	2	Formal	External	Certificate	Clerical & Administrative Workers
13	Performance Management	Not yet appointed	Training skills	3	Formal	External	Certificate	Professionals
15	Telephone Etiquette	Not yet appointed	Training skills	5	Formal	External	Certificate	Clerical & Administrative Workers
16	Enatis and AARTO	Not yet appointed	Training skills	1	Formal	External	Certificate	Clerical & Administrative Workers
17	Apply workplace Communication Skills (US 8647)	Not yet appointed	Training skills	5	Formal	External	Certificate	Community & Personal Service Workers
18	Fire Fighting	Not yet appointed	Training skills	2	Formal	External	Certificate	Labourers
20	Tractor driving &	Not yet	Training skills	3	Formal	External	Certificate	Machine Operators & Drivers

	truck driving	appointed				al		
21	Horticulturist	Not yet appointed	Training skills	2	Formal	In-house	Certificate	Machine Operators & Drivers
22	Environment and waste management	Not yet appointed	Training skills	2	Formal	In-house	Certificate	Machine Operators & Drivers
23	Demonstrate knowledge and application of the OHSA and the responsibilities of management in terms of the Act (US 242668)	Not yet appointed	Training skills	1	Formal	External	Workplace Experience	Professionals
24	Conducting Disciplinary Proceedings	Not yet appointed	Training skills	1	Formal	External	Workplace Experience	Professionals
25	Maintain Occupational Health & safety (US 8493)	Not yet appointed	Training skills	4	Formal	External	Workplace Experience	Professionals
26	Employment equity	Not yet appointed	Training skills	1	Formal	In-house	Workplace Experience	Clerical & Administrative Workers
28	Advance secretarial skills	Not yet appointed	Training skills	3	Formal	In-house	Workplace Experience	Clerical & Administrative Workers
29	Basic Computer Literacy NQF level 3	FET Lephalale	Training skills	3	Formal	External	Workplace Experience	Machine Operators & Drivers
30	Advance computer literacy NQF level 3	FET Lephalale	Training skills	5	Formal	External	Workplace Experience	Clerical & Administrative Workers
31	ITIL Foundation Course/Exam	Quintica	Training skills	1	Formal	External	Workplace Experience	Professionals
32	Local Government Advanced Accounting Certificate Level 4	Delloite/SAICA	Training skills	1	Formal	External	Workplace Experience	Clerical & Administrative Workers
33	Local Government Accounting Certificate Level 3	Delloite/SAICA	Training skills	1	Formal	External	Workplace Experience	Clerical & Administrative Workers
34	Certificate in Municipal Finance Management Programme	Univerisity of Pretoria	Specialist Skills required by legislation	1	Formal	External	Certificate	Directors and Corporate Managers
35	Finance Training	Delloite/SAICA	Specialist Skills required by legislation	1	Formal	External	Short Course	Professionals
36	National Certificate: Water and Wastewater	Mahube Training & Development	Specialist technical	1	Formal	External	Learnership	Technicians & Trade Workers

	Treatment Processes Operations NQF2							
37	National Certificate: Water and Wastewater Treatment Processes Operations NQF3	Mahube Training & Development	Specialist technical	1	Formal	External	Learnership	Technicians & Trade Workers
38	Executing general office management (US 8015)	Not yet appointed	Client service	3	Formal	In-house	Skills Programme	Clerical & Administrative Workers
39	Road maintenance	Not yet appointed	Specialist technical	5	Formal	In-house	Short Course	Technicians & Trade Workers
40	Event Management	Not yet appointed	Project management /planning	5	Formal	In-house	Short Course	Community & Personal Service Workers
41	Help Desk Management	Not yet appointed	Training skills	3	Formal	In-house	Short Course	Clerical & Administrative Workers
42	Use chemicals in the cleaning services environment ( US ID 2432030	Not yet appointed	Training skills	1	Formal	In-house	Short Course	Labourers
43	Extreme Advanced Excel	CBM Training	Specialist technical	5	Formal	In-house	Short Course	Professionals
44	Case Ware Advance	Case Ware	Specialist Skills required by legislation	1	Formal	In-house	Short Course	Professionals
45	Excel Computer training (NQF level 3)	FET Lephalale	Specialist technical	4	Formal	In-house	Short Course	Professionals
46	Introduction to Chemical Laboratory Processes	INTEC College	Specialist technical	1	Formal	External	Skills Programme	Technicians & Trade Workers
47	Horticulture	Not yet appointed	Training skills	2	Formal	External	Skills Programme	Community & Personal Service Workers
48	Water Treatment and Sampling	Not yet appointed	Specialist technical	1	Formal	External	Skills Programme	Technicians & Trade Workers
49	Apply supervisory management principles in an enterprise (US 264235)	Not yet appointed	Management / leadership	4	Formal	External	Short Course	Clerical & Administrative Workers
50	Advanced Project Management	Not yet appointed	Specialist technical	3	Formal	In-house	Skills Programme	Professionals
51	Machine Operator	Not yet appointed	Specialist technical	3	Formal	External	Short Course	Technicians & Trade Workers

52	Munsoft	Not yet appointed	Specialist technical	1	Formal	In-house	Certificate	Professionals
53	IQMS	IMQS Software	Specialist technical	1	Formal	In-house	Certificate	Technicians & Trade Workers
54	First Aid Level 1	Not yet appointed	Training skills	1	Formal	External	Certificate	Clerical & Administrative Workers
55	OHS Representative Course	Not yet appointed	Training skills	1	Formal	External	Certificate	Clerical & Administrative Workers
56	Demonstrate an understanding of municipal financial management and budgeting (US 244295)	Not yet appointed	Specialist technical	2	Formal	External	Certificate	Clerical & Administrative Workers
57	Develop and apply administrative principles in the implementation of Municipal Office Administration (US 123460)	Not yet appointed	Training skills	3	Formal	In-house	Certificate	Clerical & Administrative Workers
58	Adhere to professional conduct and business ethics in a Public Relations & Communication environment	Not yet appointed	Policy development	1	Formal	In-house	Certificate	Legislators
59	MPAC & MFMP	National & Provincial Treasury	Specialist Skills required by legislation	1	Formal	External	Certificate	Legislators
60	Media Relation Skills	Cogsta	Training skills	2	Formal	External	Certificate	Legislators
61	Gender Mainstreaming	Dept of Women, Children, Disabled magic Ngwashu	Training skills	2	Formal	External	Certificate	Legislators
62	IDP Skills for Cllrs	Not yet appointed	Specialist Skills required by legislation	1	Formal	External	Certificate	Legislators
63	Women in Leadership	Limpopo LED Resource Centre	Training skills	3	Formal	External	Certificate	Legislators
64	Protocol & Etiquette	DIRCO	Training skills	2	Formal	External	Certificate	Legislators
65	LED skills for Councillors	Limpopo LED Resource Centre	Specialist Skills required by legislation	1	Formal	External	Certificate	Legislators
66	Strategic	University of	Policy	1	Formal	External	Certificate	Legislators

	Management	Limpopo	development			al		
67	Governance (Code of Conduct & Roles)	SALGA	Policy development	1	Formal	External	Certificate	Legislators
68	Basic Project Management Skills	UNIVEN	Project management /planning	1	Formal	External	Certificate	Legislators
69	Anti-Corruption Strategy	CMRA	Training skills	1	Formal	External	Certificate	Legislators
70	Basic Labour Relations	CCMA & SALGBC	Specialist Skills required by legislation	1	Formal	External	Certificate	Legislators
71	Key Municipal Legislation	CoGTA	Specialist Skills required by legislation	1	Formal	External	Certificate	Legislators
72	International Investment Promotion	I Development - Ireland	Training skills	2	Formal	External	Certificate	Legislators
73	Finance for Non Finance Officials	Limpopo LED Resource Centre	Specialist Skills required by legislation	1	Formal	External	Certificate	Legislators

Source: MLM 2012

## 5.5. PERFORMANCE MANAGEMENT SYSTEM FRAMEWORK

Performance Management System Framework is a strategic approach which provides a set of tools and techniques to plan regularly, monitor and measure and review performance of the organization and individuals. PMS is a system that is used to make sure that all parts of the municipality work together to achieve the goals and targets that are set. The PMS Framework outlines the mandate of development and implementation processes. It includes legislative framework, municipal objectives, stakeholders' roles and responsibilities, process plan, planning and reporting mechanisms. MLM is now in the process of developing a fully functioning Organizational Performance Management System which will outline all planned programmes, projects/activities, set targets, timeframes and budgets in order to evaluate implementation progress. The cascading down of personal PMS is to be implemented soon.

#### **5.5.1. PMS Purpose and Objective**

The purpose of the performance management system is to assist the municipality to manage operational functions, projects and program and ensures that set standards are met for effective service delivery. **Its objectives are as follows:**

- To translate councils mandate into implementable deliverables
- To improve service delivery
- To instill conscious in employees on their responsibilities and accountabilities
- To cultivate the culture of team work
- To ensure that the IDP is implemented as planned
- To ensure integration and alignment of all sphere of government and its stakeholders
- To ensure value for money

#### **5.5.2 Performance Management System Challenges**

- PMS not implemented to levels below section 56 managers
- Lack of understanding of PMS principles by management,
- Inconsistence reporting of indicators by department.

### **5.6. MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT CHALLENGES**

**The Risk Strategy and Policy are in place.** A risk management plan has been developed and most IDP objectives are at the risk of not being implemented as intended due to the following:

- Lack of budget,
- Lack of technical personnel,
- Inadequate organizational design,
- Lack of skills and training,
- Negative environmental impact,
- Dilapidated infrastructure,

- Lack of economic growth due to infrastructure capacity, and
- Lack of management of personnel's movement
- Poor attendance of training sessions
- Inadequate Budget for Skills Development.
- Market Related Remunerations
- No Individual Performance Management
- Lack of Offices
- Failure to adhere to approved schedule for both EXCO and Council meetings
- Leave preapproval versus actual capturing
- Lack of staff in PMS and Communication
- No succession plan in place
- Inadequate staff: Currently vacancies are filled in terms of HR Policies on staffing.

The improper implementation of policies due to lack of understanding and awareness of these policies are addressed at Heads' of Department meetings (management meeting) and training interventions.

- Disabled employees: The municipality is not in a position yet to provide appropriate infrastructure that meets the occupational health required standards due to financial constraints. This will be attended to in future.
- Staff retention strategy: A draft staff retention strategy is in place. The municipality is experiencing a high staff turnover of critical posts. These employees will resign after being with the municipality for a short period of time. It is usually staff with critical skills will move to better paid posts elsewhere.



## 5.7. SWOT ANALYSIS

A SWOT analysis is often conducted as a major part of a situation analysis. SWOT is an acronym that refers to Strengths, Weaknesses, Opportunities and Threats. The information that was used to perform this process of analysis was based on the IDP status quo analysis, SWOT analysis and the identification of key strategic priorities within the Modimolle Municipality.

The tables below outline the elements of SWOT as deliberated during the strategic planning session, as follows:

Strength	Weaknesses
Ability to provide basic services (very low backlog)	Ageing infrastructure (basic services and vehicles) – asset management
Revenue collection (debt collection, water and electricity losses)	Project Management
Curbing on water loses (which is at less than 10%)	Ownership of land for development
Functional council and its committees	Institutional capacity (skills, competency, systems, office space, monitoring of illegal connections)
Clean Town	No dedicated Tourism officer
	Discipline
	Record Keeping
	Narrowed Organizational Structure
	Availability of middle income housing
	Grant dependency
	Internal and external communication
	Planning systems to assist management decisions
	HR policies e.g. Temporary employees
	Shortage of staff
	Vacancy of critical positions
	Implementation and cascading of PMS
	Alignment between IDP, Budget and PMS
	Hazardous waste landfill site
	Internal controls

Strength	Weaknesses
	No Procedure Manuals
	Risk Management
	Marketing
	MIG spending
	Ageing workforce
	Audit Opinion
	Inability to collect revenue from Government Departments

#### Opportunities and Threats:

Opportunities	Threats
Preferred retirement zone	Magalies Water under supply (bulk water supply)
Sharing of best practices from District Municipality	Illegal connections on electricity
Gateway to Limpopo (Exposure, economic gain) – trade route	Investors and local people going to Lephalale and other growth areas
Eco-Tourism hub	Illegal occupation of RDP due to lengthy un-occupied RDP houses in certain areas
Agriculture	Selling of RDP houses due
Low crime rate	Theft and vandalism
Tourism Facilities	High Illiteracy
Resident Accountant	Poor condition of District and Provincial Roads
World Biosphere in Mabatlane	HIV and AIDS
Grant Funding	Unemployment
	Land invasions

## **SECTION C: VISION STATEMENT**

A vision provides a compelling picture or view of the picture; it directs the endeavors' of the organization and the people associated with it to be become motivated and work towards creating the idealized picture.

The new vision of Modimolle was developed during the February 2012 and adopted by the IDP Representative Forum. The purpose of this revision was to ensure that it is appropriate, considering the development plans for the municipality and that it is aligned to the national vision for 2030

**“The eco-tourism destination of choice”**

## SECTION D: MISSION

The mission of the municipality should address the objects of local government as stipulated in Section 152 of the Constitution indicating that a municipality must be based on democratic and accountable governance, sustainable, services, social and economic development, safe and healthy environment and community involvement. The mission must also support the key requirements of the Municipal System Act

“To provide sustainable affordable services to the community of Modimolle through efficient administration of resources”

### Municipal Values

No	Value	Description
1	Integrity	Always striving to have courtesy, dignity and honest our dealings
2	Service Excellence	Provision of first class services which reflect value for money
3	Consultation	Consult with community and other stakeholders on decision making
4	Commitment	Committed to pledge (deliver on what is promised)
5	Transparency	Openness in dealing with the community and giving necessary information

## SECTION E: STRATEGIC OBJECTIVES

Strategic objectives are broadly defined objectives that an organization must achieve to make its strategy succeed and in order for an organization to focus efforts and resources the number of objectives should not be more than ten (10).

Modimolle Local Municipality strategic objectives have been distilled from the situational and SWOT analysis, as well as stakeholder consultation process as follows:

**Table 1: Strategic Objective and Outcomes**

<b>Strategic Objective</b>	<b>Strategic Outcomes</b>
Promote the welfare of the community	Healthy and good living conditions
Promote and encourage sustainable economic environment	Prosperous community
Plan for the future	Sustainable communities
Improve financial viability	Financial sustainability
Resource management of infrastructure and services	Increased accessibility of basic services
Improve administrative and governance capacity	Good governance
Attract, develop and retain human capital	Improved employee satisfaction and increased productivity

Modimolle Local Municipality engaged in an intense Strategic Planning Session during March 2013 in order to assist the municipality to do an introspection that resulted in a SWOT and municipal analysis on service delivery.

The strategy map leads to the development of Scorecards at different levels that will be used as the measurement and management tool to ensure achievement of the vision, mission and objectives of the strategy. In this way the municipality can ascertain whether it has made any progress towards attainment of its strategies and the objectives.

This implies that the local sphere of government should align its strategies and priorities to that of national and provincial government. A number of key documents and role players influence the setting of strategies and priorities within municipalities. These will be described in more detail below.

The new Medium Term Strategic Framework (MTSF) which outlines the priorities, strategic objectives and targets of government for the period 2009 – 2014, indicates National Government’s Strategic intent is to improve the quality of life of South African communities. An extraction of these priorities as provided in a document issued by the Office of the Presidency: Together Doing More and Better Medium Term Strategic Framework: A framework to guide government’s programmes in the electoral mandate period (2009-2014), can be summarised as follows:

**Table 2: MTSF Strategic Priorities**

Strategic Priority area	Description
SP1	Speeding up growth and transforming the economy to create decent work and sustainable livelihoods.
SP2	Massive programme to build economic and social infrastructure.
SP3	Comprehensive rural development strategy linked to land and agrarian reform and food security.
SP4	Strengthen the skills and human resource base.
SP5	Improve the health profile of all South
SP6	Intensify the fight against crime and corruption.
SP7	Build cohesive, caring and sustainable.
SP8	Pursuing African advancement and enhanced international cooperation.
SP9	Sustainable Resource Management and use.
SP10	Building a developmental state including improvement of public services and strengthening democratic institutions.

In addition to the above, the Office of the Presidency published the *Green Paper on National Strategic Planning* (2009) which provides ideas on planning and co-ordination with the aim of achieving the identified national priorities. The South African government is taking drastic steps toward improving strategic planning, performance and monitoring within all spheres of government In relation to the above.

This was symbolised by its decision to establish the following two crucial institutions:

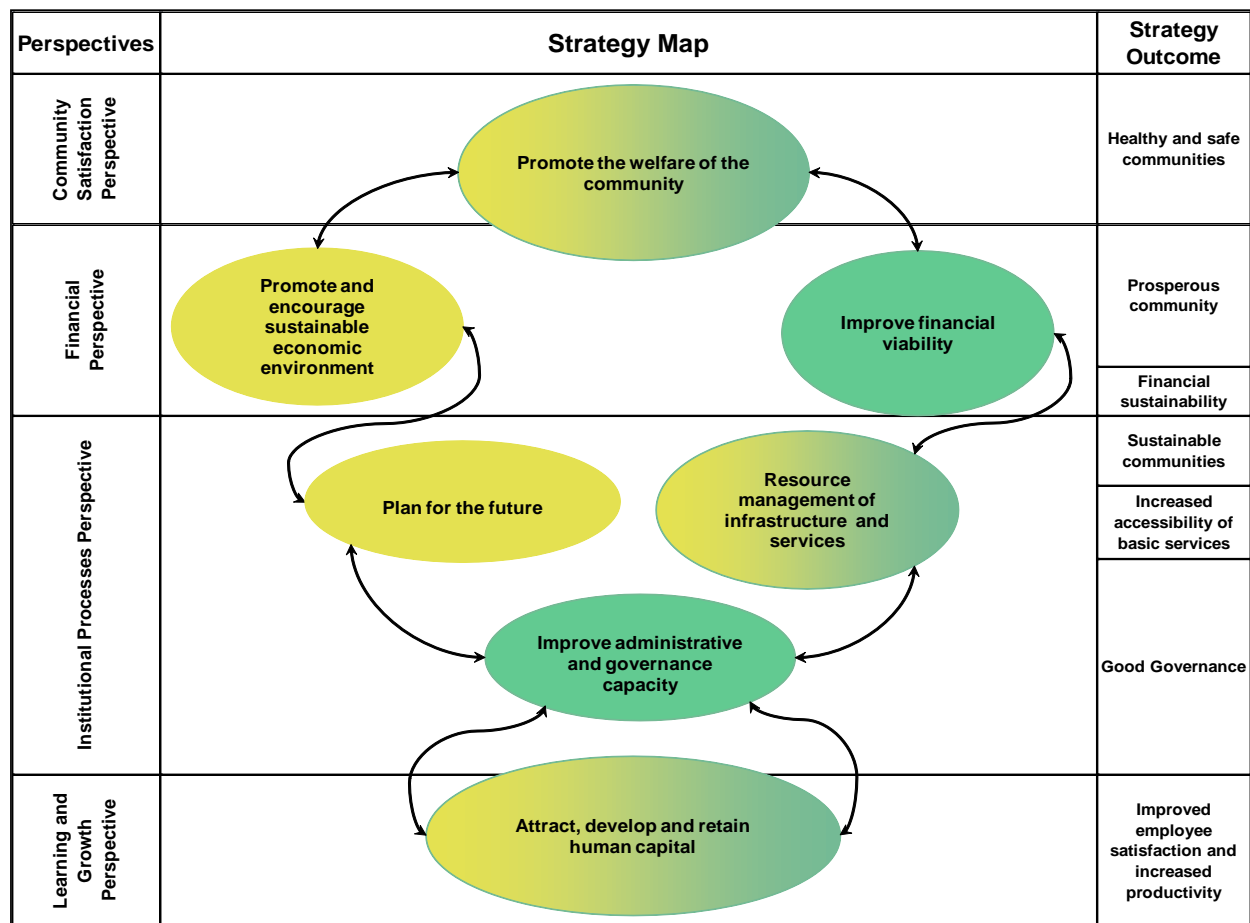
- National Planning Commission – to do the overall planning and give direction to all spheres of government
- Performance Monitoring, Evaluation and Administration in the Office of the Presidency – to monitor and evaluate the performance of government in all three spheres.

At the onset of the fourth democratic government, The Department of Provincial and Local Government were re-structured as the Department of Co-operative Governance and Traditional Affairs (COGTA). In terms of the Green Paper COGTA is placed at the centre of Government as a key partner to the National Planning Commission and the Monitoring and Evaluation Unit in the Presidency. COGTA is further responsible for aligning its priorities to that of National Government. Its key priority areas as set out in the MTSF and Strategic Plan 2009-2014 include:

- Building the Developmental State in Provincial and Local Government that is efficient, effective and responsive.
- Strengthen Accountability and Clean Government.
- Accelerating Service Delivery and supporting the vulnerable.

Improving the Developmental Capability of the Institution of Traditional Leadership

Table3: Strategy Map of Modimolle Local Municipality is articulated in the diagram below:





**Table4: Strategic Objectives and Strategies**

Strategic Objective	Description of Strategic Objectives
Attract, develop and retain human capital	<p>Modimolle Municipality needs to acquire a highly competent workforce to successfully implement its newly developed strategic intent. In today's marketplace, an organisation needs to ensure that it has adequate human resources to accomplish its mission. Because all employers compete for employees from the same labour pool, workforce planning is therefore critical for attracting and retaining the talent needed to serve the communities. This planning will become increasingly important to Modimolle Municipality over the next coming years due to increased number of staff turnover attributed to the following internal and external factors, namely:</p> <ul style="list-style-type: none"> <li>• HAST (HIV AIDS, Sexually Transmitted Diseases and Tuberculosis)</li> <li>• Ageing workforce</li> <li>• Migration of people to big cities and/or economic high density areas i.e. Lephalale</li> <li>• Lack to scarce skills required by the municipality for future survival and sustainability</li> <li>• High illiteracy rate and unemployment</li> <li>• Perpetual poverty</li> <li>• Global warming versus change of weather patterns leading to retrenchment of employees</li> </ul> <p>Effective workforce planning entailing acquiring, developing and managing human capital is a necessary component of the municipal's strategic plan. It makes provision for a flexible and proficient workforce able to adapt to the changing needs of the municipality. This strategy will assist the municipality to deal effectively with staffing implications of strategic and operational plans, it will have an effect on a full range of human resource activities, including recruitment, hiring, classification, compensation, and retention.</p>
Improve administrative and governance capacity	<p>Modimolle Municipality seeks to strengthen and effectively manage administrative and governance systems and procedures to ensure sound governance practices are adhered to. This ought to begin with the need for ensuring the full functionality of ward committee structures and public participation systems to enhance democratic governance. These will</p>

Strategic Objective	Description of Strategic Objectives
	<p>give rise to need to maximise organisational excellence and provide accountability to the community of Modimolle.</p> <p>There is no doubt that major changes within the Municipality will occurs in order realise the municipal strategic intent which will have a bearing on business processes, systems and practices. Significant changes to even one of those areas require sound governance structures and leadership. Changing them simultaneously is an extraordinary task, hence it is envisaged that the municipality will in the future need to realign its processes, systems and practices to legislation and henceforth automate accordingly. Reengineering processes, systems and practices simply demonstrate the significance of continuous improvement and growth of the municipality which remains inevitable going forward.</p>
Resource management of infrastructure and services	<p>It was expressed unambiguously that the municipality is in dire need for reviving its ageing bulk infrastructure which has bearing on current and future developments within the municipal area giving reference to:</p> <ul style="list-style-type: none"> <li>• Water</li> <li>• Sanitation</li> <li>• Electricity</li> <li>• Roads infrastructure</li> <li>• Parks and cemeteries</li> <li>• Community and Municipal facilities</li> </ul> <p>Infrastructural facilities are currently under pressure to accommodate the growing population of Modimolle and yet financial resources are not proportional to the service delivery norms.</p> <p>Moreover, it has been said that the Municipality made a provision for Free Basic Services such as Water, Electricity, and Sanitation according to the indigent policy subsidised by the government which include 6kl of Water per month, 75kwh of Electricity per month from 2009/10 and Refuse Removal per month free of charge. However, these figures need to be increased considerably to respond appropriately to the envisaged growing demands.</p> <p>This disparity gave rise to the need to develop a Municipal Infrastructural Investment Plan with specific ratios that will mitigate current and anticipated resources bottlenecks with</p>

Strategic Objective	Description of Strategic Objectives
	<p>pertaining to infrastructural development and maintenance. It is envisaged that the IIP will serve as municipal strategic imperative to deal effectively with issues of infrastructural services. It is also worth noting that the communities can only pay for services they deem worth the payment. Therefore, this strategic objective becomes critical and important to realise the municipal strategic intent.</p>
Plan for the future	<p>Modimolle Local Municipality seeks to conduct a land audit study to determine the availability of land for development. Further investments and establishment of Nature Conservative Reserves and enterprises should be investigated and established to diversify the economy of the municipal area. Modimolle Municipality must create an environment conducive for economic growth through investments in socio-economic infrastructure to trigger local economic growth and forge partnerships with stakeholders to invest in the local economy. Existing policies should be reviewed or new policies developed to become more enabling and focussed on establishment of partnerships and networks that will enhance and expand the SMME value chain.</p> <p>South Africa has, since 1994, been faced with the double challenges of re-integration into global markets as a global economy, while at the same time positioning itself to realise the high expectations of its populace regarding a successful transition towards a more democratic order. To achieve the objectives of economic growth through competitiveness on the one hand and employment generation and income redistribution as a result of this growth on the other, South Africa's small micro and medium sized enterprise (SMME) economic model has been actively promoted since 1995.</p> <p>Flowing from above, it is anticipated that the above will optimise economic growth and thereby reduce unemployment within the municipal area. Hence, spatial positioning and related possibilities to link with and benefit from other growing economies around the municipal area should be exploited through extensive marketing and branding of the municipality.</p>
Improve financial viability	<p>Modimolle Local Municipality seeks to identify potential revenue sources and also increase its own revenue through credit control and lobby for more external funding for it to create sustainable revenue base to become a tourist destination of choice. These mechanisms will therefore entail the establishment of a proper credit control unit to handle credit collection</p>

Strategic Objective	Description of Strategic Objectives
	<p>processes. Hence, the improvement on billing accuracy will need to be optimised. These efforts need to be well communicated to communities in order to secure buy-in and thereby enhancing democratic governance. Given the complexity of the situation the municipality will need to review its credit control policy and eliminate possible gaps in the process. It is therefore critical for the Budget and Treasury department to develop business plans for projects that need funding and submit to WDM donor funder to lobby for funding. This will afford the municipality with an opportunity to develop and maintain the municipality for the next 5 years and beyond.</p>
Promote and encourage sustainable economic environment	<p>Modimolle Municipality seeks to compile programmes and formulate policies and by-laws that encourages entrepreneurship and thereby monitor and evaluate performance of the Local economy and investment trends. And also advance means to bridge the first and second economies. More investments and establishment of industries and enterprises should be investigated and established to diversify the economy of the municipal area .Design projects to include labour intensive methods and identify opportunity areas and expose SMMEs to incubation projects which will stimulate development and thereby enhance job creation. Ensure LED's involvement and integration of the appointment process of labourers in capital projects. Invariably the municipality will seek to develop Collaboration agreements with both public and private entities on programme implementation.</p>
Promote the welfare of the community	<p>The scourge of HIV/AIDS has an impact on both the delivery of services and prosperity, as well as the sustainability of communities. To this end the focus should be focussed on HIV/AIDS. The impact that sexually transmitted diseases and tuberculosis are having on the quality of life of communities cannot be negated, and as a result thereof the definition and focus of health provisioning is now focusing on HAST to be more inclusive of the aforementioned diseases. Modimolle Municipality needs to strive to play a significant role to prevent the spread of the HAST as it has a direct impact on the welfare of its communities. Hence, focus should be given to activities that should be aimed at and focused on reducing the infection and prevalence rate of these maladies.</p> <p>It is therefore critical to identify and appraise development programmes that support sustainable livelihoods and social environment within which the communities exist and that</p>

Strategic Objective	Description of Strategic Objectives
	<p>the municipality should play an active role in facilitation and roll-out of such programmes. Modimolle Municipality should engage in meaningful dialogues with the Youth about how to address underlying social, economic and environmental factors that perpetuate poverty and how mechanisms can be developed to address identified issues.</p> <p>The municipality should further mobilise support and collaborate with sector departments to address cross-cutting issues within the municipality.</p>

**Table 4: KPA's in terms of Key Performance Indicators, Objectives and Strategies and Target Performance Indicator, 2013/14 - 2015/16**

KPA	Strategic Objective / Goal	Sub-programme	Sub-programme objective	Sub-programme Strategies	Project	2013/14	2014/15	2015/16
Good Governance and Public Participation	Improve administrative and governance capacity	Audit (organisational audit contribution)	To obtain Clean Audit opinion from AG by 2014	<ul style="list-style-type: none"> <li>•Develop and implement Internal controls</li> <li>•Review and implement risk management processes</li> <li>•Review and implement governance processes</li> <li>•Each year resolve matters raised by the AG before next cycle of AG auditing</li> </ul>	Quality external review (Internal Auditing)			500 000
Good Governance and Public Participation	Improve administrative and governance capacity	Risk Management	<ul style="list-style-type: none"> <li>•To maximise the achievement of municipal objectives</li> <li>•To develop and maintain a risk management system that is effective (achieving its own objectives), efficient (good turnaround times for processes) and</li> </ul>	<ul style="list-style-type: none"> <li>•To annually identify risks, assess, develop and implement mitigation strategies to address identified risks.</li> <li>•Implement monthly monitoring and reporting of progress made in implementation of mitigations</li> </ul>	Risk management workshop	50000		

KPA	Strategic Objective / Goal	Sub-programme	Sub-programme objective	Sub-programme Strategies	Project	2013/14	2014/15	2015/16
			transparent (details are available to all stakeholders)					
Good Governance and Public Participation	Improve administrative and governance capacity	Institutional Performance Management	To ensure relevant, accurate, reliable, complete and timely planning, monitoring, reporting and evaluation throughout the performance management cycle	<ul style="list-style-type: none"> <li>•Performance reporting to be done timeously and accurately</li> <li>•Supporting documentation that is consistent with reported performance to be planned, compiled and made available on time</li> <li>•To monitor and assess at least on quarterly basis</li> <li>•To develop divisional operational plans that are in line with the IDP, budget and institutional SDBIP</li> </ul>				

KPA	Strategic Objective / Goal	Sub-programme	Sub-programme objective	Sub-programme Strategies	Project	2013/14	2014/15	2015/16
Good Governance and Public Participation	Improve administrative and governance capacity	By-laws	To regulate constitutional powers and functions. To enforce by-laws	<ul style="list-style-type: none"> <li>•To create community awareness of by-laws that affect them e.g. through distribution of flyers</li> <li>•To annually review by-laws</li> <li>•Conducting investigations on reported or suspected contraventions and taking legal actions</li> </ul>	Awareness campaigns on by-laws		80000	
Good Governance and Public Participation	Improve administrative and governance capacity	ICT	To be able to govern the municipality's own network policy	<ul style="list-style-type: none"> <li>•Implement out-dated software</li> <li>•Separation of the IT unit from the communication unit on the organogram</li> <li>•Implementation of the District IDT strategy</li> </ul>	VOIP	100 000		
Good Governance and Public Participation	Improve administrative and governance capacity	ICT	To be able to govern the municipality's own network policy	<ul style="list-style-type: none"> <li>•Implement out-dated software</li> <li>•Separation of the IT unit from the communication unit on the organogram</li> <li>•Implementation of the District IDT strategy</li> </ul>	ICT cabling (network infrastructure)	80 000		



KPA	Strategic Objective / Goal	Sub-programme	Sub-programme objective	Sub-programme Strategies	Project	2013/14	2014/15	2015/16
Good Governance and Public Participation	Improve administrative and governance capacity	ICT	To be able to govern the municipality's own network policy	<ul style="list-style-type: none"> <li>•Implement outdated software</li> <li>•Separation of the IT unit from the communication unit on the organogram</li> <li>•Implementation of the District IDT strategy</li> </ul>	VPN	180 000		
Good Governance and Public Participation	Improve administrative and governance capacity	Contract Management	To reduce deviations from contracts	<ul style="list-style-type: none"> <li>•Avoid verbal contracts</li> <li>•Review all contracts and align contracts with general conditions of contracts</li> <li>•Capacitate legal unit on drafting of contracts</li> <li>•Terms of reference of contracts to be communicated with end users</li> </ul>				
Good Governance and Public Participation	Improve administrative and governance capacity	Employee Performance Management	To monitor individual performance at all levels through legislated and ordinary management processes	<ul style="list-style-type: none"> <li>•Council to consider and approve the Employee PM Policy developed by SALGA as soon as it is available</li> <li>•Individual performance management to be</li> </ul>				

KPA	Strategic Objective / Goal	Sub-programme	Sub-programme objective	Sub-programme Strategies	Project	2013/14	2014/15	2015/16
				developed, cascaded and implemented in terms of the approved policy				
Good Governance and Public Participation	Improve administrative and governance capacity	Anti-Corruption and anti-fraud	Zero tolerance for fraud or corruption	<ul style="list-style-type: none"> <li>•Develop and implement internal controls</li> <li>•Implement risk mitigation strategy</li> <li>•Investigate all allegations of fraud and corruption</li> <li>•Take disciplinary and criminal action</li> </ul>				
Good Governance and Public Participation	Improve administrative and governance capacity	Communication	To keep community informed about service delivery matters and streamline internal communication	<ul style="list-style-type: none"> <li>•Pro-active and reactive electronic communication to Councillors and the community regarding service interruptions</li> <li>•Keeping website updated</li> <li>•Making use of social media to communicate to community members</li> <li>•To create internal awareness of communication strategy</li> </ul>				

KPA	Strategic Objective / Goal	Sub-programme	Sub-programme objective	Sub-programme Strategies	Project	2013/14	2014/15	2015/16
				<ul style="list-style-type: none"> <li>•Implementation of the communication strategy and reporting lines</li> </ul>				
Good Governance and Public Participation	Improve administrative and governance capacity	Marketing	To attract investors to the municipal area through proper branding of the area and municipality	<ul style="list-style-type: none"> <li>•Establish and fund a marketing unit</li> <li>•Development and implementation of marketing strategy</li> <li>•Annually to make provision for branding material and distribution of material to strategic end users</li> </ul>	Development of marketing strategy		100000	
Good Governance and Public Participation	Improve administrative and governance capacity	Special programmes	To mainstream vulnerable groups through awareness campaigns and support	<ul style="list-style-type: none"> <li>•To supply funding to NGO's for counselling and support services regarding vulnerable groups</li> <li>•To facilitate awareness programmes for vulnerable groups</li> </ul>	Elder support	250000	250000	250 000
Good Governance and Public Participation	Improve administrative and governance capacity	Special programmes	To mainstream vulnerable groups through awareness campaigns and support	<ul style="list-style-type: none"> <li>•To supply funding to NGO's for counselling and support services regarding vulnerable groups</li> <li>•To facilitate awareness programmes for</li> </ul>	Youth support	250000	250000	250 000

KPA	Strategic Objective / Goal	Sub-programme	Sub-programme objective	Sub-programme Strategies	Project	2013/14	2014/15	2015/16
				vulnerable groups				
Good Governance and Public Participation	Improve administrative and governance capacity	Special programmes	To mainstream vulnerable groups through awareness campaigns and support	<ul style="list-style-type: none"> <li>•To supply funding to NGO's for counselling and support services regarding vulnerable groups</li> <li>•To facilitate awareness programmes for vulnerable groups</li> </ul>	Disability support	250000	250000	250 000
Good Governance and Public Participation	Improve administrative and governance capacity	Special programmes	To mainstream vulnerable groups through awareness campaigns and support	<ul style="list-style-type: none"> <li>•To supply funding to NGO's for counselling and support services regarding vulnerable groups</li> <li>•To facilitate awareness programmes for vulnerable groups</li> </ul>	HIV / Aids	250000	250000	250 000
Good Governance and Public Participation	Improve administrative and governance capacity	Special programmes	To mainstream vulnerable groups through awareness campaigns and support	<ul style="list-style-type: none"> <li>•To supply funding to NGO's for counselling and support services regarding vulnerable groups</li> <li>•To facilitate awareness programmes for vulnerable groups</li> </ul>	Education support	250000	250000	250 000

KPA	Strategic Objective / Goal	Sub-programme	Sub-programme objective	Sub-programme Strategies	Project	2013/14	2014/15	2015/16
Good Governance and Public Participation	Improve administrative and governance capacity	Special programmes	To mainstream vulnerable groups through awareness campaigns and support	<ul style="list-style-type: none"> <li>•To supply funding to NGO's for counselling and support services regarding vulnerable groups</li> <li>•To facilitate awareness programmes for vulnerable groups</li> </ul>	Children and orphan support	250000	250000	250 000
Good Governance and Public Participation	Improve administrative and governance capacity	Special programmes	To mainstream vulnerable groups through awareness campaigns and support	<ul style="list-style-type: none"> <li>•To supply funding to NGO's for counselling and support services regarding vulnerable groups</li> <li>•To facilitate awareness programmes for vulnerable groups</li> </ul>	Sporting events support	250000	250000	250 000
Good Governance and Public Participation	Improve administrative and governance capacity	Special programmes	To mainstream vulnerable groups through awareness campaigns and support	<ul style="list-style-type: none"> <li>•To supply funding to NGO's for counselling and support services regarding vulnerable groups</li> <li>•To facilitate awareness programmes for vulnerable groups</li> </ul>	Safety and security	250000	250000	250 000

KPA	Strategic Objective / Goal	Sub-programme	Sub-programme objective	Sub-programme Strategies	Project	2013/14	2014/15	2015/16
Good Governance and Public Participation	Improve administrative and governance capacity	Ward Committees	To have established ward committees that meet at least once per quarter and report back to Council and constituencies on time	<ul style="list-style-type: none"> <li>•Source funding to support and train ward committees</li> <li>•Train ward committee members on report writing skills</li> </ul>				
Municipal Transformation and Organisational development	Improve, Attract, develop and retain human capital	Organisational Design	Proper organisational structure that suites the growth of the institution	<ul style="list-style-type: none"> <li>•Review, approve, fund and implement organisational structure</li> </ul>				
Municipal Transformation and Organisational development	Improve, Attract, develop and retain human capital	Recruitment and Retention	To attract and retain competent staff	<ul style="list-style-type: none"> <li>•Develop and implement a retention policy</li> <li>•Revise remuneration structure</li> <li>•To fill all critical positions</li> <li>•Establish remuneration committee</li> </ul>				

KPA	Strategic Objective / Goal	Sub-programme	Sub-programme objective	Sub-programme Strategies	Project	2013/14	2014/15	2015/16
Municipal Transformation and Organisational development	Improve, Attract, develop and retain human capital	Occupational health and safety	Minimise injuries on duty and the effect of occupational hazards	<ul style="list-style-type: none"> <li>•Regular mandatory testing of staff dealing with hazardous materials</li> <li>•Provision of adequate protective gear and monitor the usage thereof</li> <li>•Training first aid staff</li> <li>•Managing staff affected negatively through exposure to hazardous conditions e.g. Transfer to other units and monitoring the administration of medicine</li> </ul>				
Municipal Transformation and Organisational development	Improve, Attract, develop and retain human capital	Discipline	Enforce Discipline	<ul style="list-style-type: none"> <li>•Management to lead by example</li> <li>•Create awareness amongst staff regarding the contents and application of the Local Government code of conduct as per MSA and the applicable disciplinary codes as per bargaining council agreements</li> <li>•Management and</li> </ul>				

KPA	Strategic Objective / Goal	Sub-programme	Sub-programme objective	Sub-programme Strategies	Project	2013/14	2014/15	2015/16
				supervisors to implement disciplinary codes and procedures				
Municipal Transformation and Organisational development	Improve, Attract, develop and retain human capital	Labour Relations	No unresolved labour disputes	<ul style="list-style-type: none"> <li>•Conduct workshops on labour related issues with entire staff</li> <li>•Update essential services agreement</li> </ul>				
Municipal Transformation and Organisational development	Improve, Attract, develop and retain human capital	Training and Development	To increase competency levels of entire staff force as per competency guidelines by 2016	<ul style="list-style-type: none"> <li>•Skills Development Facilitator to develop and implement action plan to conduct competency assessment on required competency levels and an audit of status quo (report to Council)</li> <li>•Train staff in order to fill competency gaps in</li> </ul>				



KPA	Strategic Objective / Goal	Sub-programme	Sub-programme objective	Sub-programme Strategies	Project	2013/14	2014/15	2015/16
				terms of the workplace skills plan				
Service Delivery	Promote the welfare of the community	Libraries	Empower community i.t.o. knowledge	<ul style="list-style-type: none"> <li>•Provide books to the sub libraries ( e.g. old age homes) on a weekly bases</li> <li>•Champaign to encourage pupils to use the library services- in quarterly (rotation)</li> <li>•Provide access to main libraries for the community on a daily bases for the community</li> </ul>	Continue to engage the provincial Dept to provide books to the libraries (Process)			
Service Delivery	Promote the welfare of the community	Libraries	Empower community i.t.o. knowledge	<ul style="list-style-type: none"> <li>•Provide books to the sub libraries ( e.g. old age homes) on a weekly bases</li> <li>•Champaign to</li> </ul>	Expand and upgrade the libraries i.e. Modimolle	R 600 000		

KPA	Strategic Objective / Goal	Sub-programme	Sub-programme objective	Sub-programme Strategies	Project	2013/14	2014/15	2015/16
				encourage pupils to use the library services- in quarterly (rotation) •Provide access to main libraries for the community on a daily bases for the community				
Service Delivery	Promote the welfare of the community	Libraries	Empower community i.t.o. knowledge	•Provide books to the sub libraries ( e.g. old age homes) on a weekly bases •Champaign to encourage pupils to use the library services- in quarterly (rotation) •Provide access to main libraries for the community on a daily bases for the community	Expand and upgrade the libraries i.e. Mabatlane	R 600 000		
Service Delivery	Promote the welfare of the community	Libraries	Empower community i.t.o. knowledge	•Provide books to the sub libraries ( e.g. old age homes) on a weekly bases •Champaign to encourage pupils to	Library furnisher	R 80 000		

KPA	Strategic Objective / Goal	Sub-programme	Sub-programme objective	Sub-programme Strategies	Project	2013/14	2014/15	2015/16
				use the library services- in quarterly (rotation) •Provide access to main libraries for the community on a daily bases for the community				
Service Delivery	Promote the welfare of the community	Cemeteries and Crematoriums	Provide burial service to the community	Booking and preparation of the graves before and after the burials on a weekly bases	Internal Road network construction (cemeteries)	R 1 200 000	R 1 100 000	
Service Delivery	Promote the welfare of the community	Cemeteries and Crematoriums	Empower community i.t.o. knowledge	•Provide books to the sub libraries ( e.g. old age homes) on a weekly bases •Champaign to encourage pupils to use the library services- in quarterly (rotation) •Provide access to main libraries for the community on a daily bases for the community	Electronic burial register (hardware and software)	R 200 000		

KPA	Strategic Objective / Goal	Sub-programme	Sub-programme objective	Sub-programme Strategies	Project	2013/14	2014/15	2015/16
Service Delivery	Promote the welfare of the community	Cemeteries and Crematoriums	Empower community i.t.o. knowledge	<ul style="list-style-type: none"> <li>•Provide books to the sub libraries ( e.g. old age homes) on a weekly bases</li> <li>•Champaign to encourage pupils to use the library services- in quarterly (rotation)</li> <li>•Provide access to main libraries for the community on a daily bases for the community</li> </ul>	Buying Grave digging equipment	R 400 000		
Service Delivery	Promote the welfare of the community	Pollution control	Reduce health risks caused by air and water pollution (i.t.o.) COP agreements					
Service Delivery	Promote the welfare of the community	Waste Management	Keep the environment safe and healthy for the community	Collection and disposal of refuse (domestic and business) once a week per area. (Daily with business)	Purchase of refuse removal trucks X2	R 3 000 000		R 3 000 000
Service Delivery	Promote the welfare of the community	Waste Management	Keep the environment safe and healthy for the community	Collection and disposal of refuse (domestic and business) once a week per area. (Daily	Purchase of mini mass containers and Skips	R 200 000	R 200 000	

KPA	Strategic Objective / Goal	Sub-programme	Sub-programme objective	Sub-programme Strategies	Project	2013/14	2014/15	2015/16
				with business)				
Service Delivery	Promote the welfare of the community	Waste Management	Keep the environment safe and healthy for the community	Collection and disposal of refuse (domestic and business) once a week per area. (Daily with business)	Purchase of Refuse removal trailers X2	R 200 000	R 200 000	
Service Delivery	Promote the welfare of the community	Waste Management	Keep the environment safe and healthy for the community	Collection and disposal of refuse (domestic and business) once a week per area. (Daily with business)	Provide household bins (2000-incl new extensions)	R 250 000		
Service Delivery	Promote the welfare of the community	Parks	To promote a healthy community and a healthy environment	To provide and maintain parks and sports facilities on a regular bases (see standards and policy)	Purchasing of Kudu grass mowing machinery x6	R 210 000		R 210 000
Service Delivery	Promote the welfare of the community	Parks	To promote a healthy community and a healthy environment	To provide and maintain parks and sports facilities on a regular bases (see standards and policy)	Purchasing of Brush cutters x8	R 152 000		
Service Delivery	Promote the welfare of the community	Parks	To promote a healthy community and a healthy	To provide and maintain parks and sports facilities on a	Purchasing of Slashers X3	R 129 000		

KPA	Strategic Objective / Goal	Sub-programme	Sub-programme objective	Sub-programme Strategies	Project	2013/14	2014/15	2015/16
			environment	regular bases (see standards and policy)				
Service Delivery	Promote the welfare of the community	Parks	To promote a healthy community and a healthy environment	To provide and maintain parks and sports facilities on a regular bases (see standards and policy)	Purchasing of tractors for slathers X2	R 210 000		
Service Delivery	Promote the welfare of the community	Parks	To promote a healthy community and a healthy environment	To provide and maintain parks and sports facilities on a regular bases (see standards and policy)	See List from Parks Dept.			
Service Delivery	Promote the welfare of the community	Disaster Management	Mitigation of potential disasters and respond to disasters	Commenting and advising on development (e.g. Land use application, building plans, etc– as required)	Creating a disaster management unit			
Service Delivery	Promote the welfare of the community	Fire Services	Prevent fire and combat fire	Reaction to fire as and when required (within 60 minutes)	See project list (funded by the district)			
Service Delivery	Promote the welfare of the community	Licensing	Improve service delivery in registry and licensing of motor vehicles, learner and driver	Taking a client through the systems and processes?	Upgrading of the licensing office	R 200 000		

KPA	Strategic Objective / Goal	Sub-programme	Sub-programme objective	Sub-programme Strategies	Project	2013/14	2014/15	2015/16
			licenses and road worthiness of vehicles in terms of the applicable laws.					
Service Delivery	Promote the welfare of the community	Licensing	Improve service delivery in registry and licensing of motor vehicles, learner and driver licenses and road worthiness of vehicles in terms of the applicable laws.	Taking a client through the systems and processes?	Upgrading of the testing station equipment	R 250 000		
Service Delivery	Promote the welfare of the community	Road Traffic	Provide a safe road environment for all road users	Law enforcement	Purchasing of alcohol testers X2	R 20 000		
Service Delivery	Promote the welfare of the community	Road Traffic	Provide a safe road environment for all road users	Law enforcement	Purchase of Sirens, blue lights and signage	R 75 000		
Service Delivery	Resource Management of infrastructure and services	Water	Reticulation to all household by 2015	Deliver household connections to all areas	Leseding (Leseding Extension 3)	R 5 000 000		

KPA	Strategic Objective / Goal	Sub-programme	Sub-programme objective	Sub-programme Strategies	Project	2013/14	2014/15	2015/16
Service Delivery	Resource Management of infrastructure and services	Water	Reticulation to all household by 2015	Deliver household connections to all areas	Leseding Extension 6	R 3 500 000 00		
Service Delivery	Resource Management of infrastructure and services	Water	Reticulation to all household by 2015	Deliver household connections to all areas	Mabaleng Extension 1	R 5 000 000		
Service Delivery	Resource Management of infrastructure and services	Water	Reticulation to all household by 2015	Deliver household connections to all areas	Phagameng Extension 12	R 6 000 000		
Service Delivery	Resource Management of infrastructure and services	Water	Reticulation to all household by 2015	Deliver household connections to all areas	Phagameng Extension 13 (Zuma Park)	R 12 000 0000 00		
Service Delivery	Resource Management of infrastructure and services	Water	Reticulation to all household by 2015	Deliver household connections to all areas	Extension 8 (Fumani)	R 3000 000 00		
Service Delivery	Resource Management of infrastructure and services	Water	Reticulation to all household by 2015	Deliver household connections to all areas	Replacement of asbestos pipe: Modimolle jurisdiction	R 10 000 000	R 10 000 000	R 10 000 000



KPA	Strategic Objective / Goal	Sub-programme	Sub-programme objective	Sub-programme Strategies	Project	2013/14	2014/15	2015/16
Service Delivery	Resource Management of infrastructure and services	Water	Finding Reliable Water Source by 2015	Identify and develop alternative water sources	Water purification Package Plant: Mabaleng	R 4 000 000	R 4 000 000	
Service Delivery	Resource Management of infrastructure and services	Water	Finding Reliable Water Source by 2015	Identify and develop alternative water sources	Water catchment Area : Mabatlane		R 13 000 000	
Service Delivery	Resource Management of infrastructure and services	Water	Finding Reliable Water Source by 2015	Identify and develop alternative water sources	Water catchment Area: Mabaleng		R 13 000 000	
Service Delivery	Resource Management of infrastructure and services	Water	Finding Reliable Water Source by 2015	Identify and develop alternative water sources	Water purification package: Mabatlane		R 8 000 000	
Service Delivery	Resource Management of infrastructure and services	Water	Finding Reliable Water Source by 2015	Identify and develop alternative water sources	Drilling Boreholes: Mabaleng		R 1 600 000	
Service Delivery	Resource Management of infrastructure and services	Water	Finding Reliable Water Source by 2015	Identify and develop alternative water sources	Expansion of the Donkerpoort Dam wall			R 70 000 000

KPA	Strategic Objective / Goal	Sub-programme	Sub-programme objective	Sub-programme Strategies	Project	2013/14	2014/15	2015/16
Service Delivery	Resource Management of infrastructure and services	Water	Finding Reliable Water Source by 2015	Identify and develop alternative water sources	Upgrading of the Donkerpoort Raw-water Pipeline			R 30 000 000
Service Delivery	Resource Management of infrastructure and services	Water	Increase storage capacity by 2016	Construct storage facilities	Mabaleng Reservoir :10MI		R 7 500 000	R 7 500 000
Service Delivery	Resource Management of infrastructure and services	Water	Increase storage capacity by 2016	Construct storage facilities	Mabatlane Reservoir: 20MI		R 15 000 000	R 15 000 000
Service Delivery	Resource Management of infrastructure and services	Water	Increase storage capacity by 2016	Construct storage facilities	Modimolle Reservoir: 20 MI		R 15 000 000	R 15 000 000
Service Delivery	Resource Management of infrastructure and services	Water	Increase storage capacity by 2016	Construct storage facilities	Modimolle Reservoir: 40 MI			R 40 000 000
Service Delivery	Resource Management of infrastructure and services	Water	Increase storage capacity by 2016	Construct storage facilities	Pressure Tower: Modimolle			R 18 000 000

KPA	Strategic Objective / Goal	Sub-programme	Sub-programme objective	Sub-programme Strategies	Project	2013/14	2014/15	2015/16
Service Delivery	Resource Management of infrastructure and services	Water	Increase storage capacity by 2016	Construct storage facilities	Pressure Tower: Mabaleng			R 9 000 000
Service Delivery	Resource Management of infrastructure and services	Water	Increase storage capacity by 2016	Construct storage facilities	Pressure Tower: Mabatlane			R 9 000 000
Service Delivery	Resource Management of infrastructure and services	Sanitation	Provide water borne sewer to all household by 2014	Fund and construct sewer systems and networks	Leseding (Leseding Extension 3)	R 10 000 000		
Service Delivery	Resource Management of infrastructure and services	Sanitation	Provide water borne sewer to all household by 2014	Fund and construct sewer systems and networks	Leseding Extension 6	R 8 000 000		
Service Delivery	Resource Management of infrastructure and services	Sanitation	Provide water borne sewer to all household by 2014	Fund and construct sewer systems and networks	Mabaleng Extension 1	R 15 000 000		
Service Delivery	Resource Management of infrastructure and services	Sanitation	Provide water borne sewer to all household by 2014	Fund and construct sewer systems and networks	Phagameng Extension 12	R 18 000 000		

KPA	Strategic Objective / Goal	Sub-programme	Sub-programme objective	Sub-programme Strategies	Project	2013/14	2014/15	2015/16
Service Delivery	Resource Management of infrastructure and services	Sanitation	Provide water borne sewer to all household by 2014	Fund and construct sewer systems and networks	Phagameng Extension 13 (Zuma Park)	R 36 000 000		
Service Delivery	Resource Management of infrastructure and services	Sanitation	Provide water borne sewer to all household by 2014	Fund and construct sewer systems and networks	Extent the package plant : Mabatlane	R 20 000 000		
Service Delivery	Resource Management of infrastructure and services	Sanitation	Provide water borne sewer to all household by 2014	Fund and construct sewer systems and networks	Extension 8 (Fumani)	R 9 000 000		
Service Delivery	Resource Management of infrastructure and services	Sanitation	Provide water borne sewer to all household by 2014	Fund and construct sewer systems and networks	Mabatlane Station Phase 3	R 3 000 000		
Service Delivery	Resource Management of infrastructure and services	Sanitation	Provide water borne sewer to all household by 2014	Fund and construct sewer systems and networks	Phagameng Extension 11	R 3 000 000		
Service Delivery	Resource Management of infrastructure and services	Electricity reticulation	To increase access to electricity to all household by 2016	Deliver household reticulation by 2016	Electrification of Phagameng EXT 8 (Fumani)	R 4 000 000		

KPA	Strategic Objective / Goal	Sub-programme	Sub-programme objective	Sub-programme Strategies	Project	2013/14	2014/15	2015/16
Service Delivery	Resource Management of infrastructure and services	Electricity reticulation	To increase access to electricity to all household by 2016	Deliver household reticulation by 2016	Energy Efficiency and Demand Side Manager	R 5 000 000		
Service Delivery	Resource Management of infrastructure and services	Electricity reticulation	To increase access to electricity to all household by 2016	Deliver household reticulation by 2016	Upgrade of Internal Reticulation (Leseding )	R 7 000 000		
Service Delivery	Resource Management of infrastructure and services	Electricity reticulation	To increase access to electricity to all household by 2016	Deliver household reticulation by 2016	Phagameng Extension 13 (Zuma Section)			R 4 000 000
Service Delivery	Resource Management of infrastructure and services	Electricity reticulation	To increase access to electricity to all household by 2016	Deliver household reticulation by 2016	Mabaleng Extension 1		R 4 000 000	
Service Delivery	Resource Management of infrastructure and services	Electricity reticulation	To increase access to electricity to all household by 2016	Deliver household reticulation by 2016	Upgrade of Internal Reticulation (Leseding Extension 6)		R 4 000 000	
Service Delivery	Resource Management of infrastructure and services	Electricity reticulation	To increase access to electricity to all household by 2016	Deliver household reticulation by 2016	Modimolle internal reticulation		R 15 000 000	R 15 000 000

KPA	Strategic Objective / Goal	Sub-programme	Sub-programme objective	Sub-programme Strategies	Project	2013/14	2014/15	2015/16
Service Delivery	Resource Management of infrastructure and services	Public Lighting	To provide adequate public lighting to all areas by 2016	Fund and role-out public lighting programme	Leseding EXT 9 Streetlight		R 500 000	
Service Delivery	Resource Management of infrastructure and services	Public Lighting	To increase access to electricity to all household by 2016	Deliver household reticulation by 2016	Mabatlane EXT 4 street lights		R 500 000	
Service Delivery	Resource Management of infrastructure and services	Public Lighting	To increase access to electricity to all household by 2016	Deliver household reticulation by 2016	Phagameng EXT 10 street lights		R 500 000	
Service Delivery	Resource Management of infrastructure and services	Public Lighting	To increase access to electricity to all household by 2016	Deliver household reticulation by 2016	Phagameng EXT 7 street lights(Mandela)		R 500 000	
Service Delivery	Resource Management of infrastructure and services	Public Lighting	To increase access to electricity to all household by 2016	Deliver household reticulation by 2016	Modimolle street lights		R 500 000	
Service Delivery	Resource Management of infrastructure and services	Public Lighting	To increase access to electricity to all household by 2016	Deliver household reticulation by 2016	Mabaleng Ext 1		R 500 000	

KPA	Strategic Objective / Goal	Sub-programme	Sub-programme objective	Sub-programme Strategies	Project	2013/14	2014/15	2015/16
Service Delivery	Resource Management of infrastructure and services	Public Lighting	To increase access to electricity to all household by 2016	Deliver household reticulation by 2016	Leseding Ext 3		R 500 000	
Service Delivery	Resource Management of infrastructure and services	Public Lighting	To increase access to electricity to all household by 2016	Deliver household reticulation by 2016	Leseding Ext 6		R 500 000	
Service Delivery	Resource Management of infrastructure and services	Electricity	To increase capacity at Mabatlane (10Mva) by 2015	Upgrade capacity at Mabatlane (10Mva) by 2015	Mabatlane (10Mva)		R 10 000 000	
Service Delivery	Resource Management of infrastructure and services	Solid Waste (Landfill)	Development of a new landfill site by 2016	•Identify appropriate land •Construct new land fill site	New land fill site Mabatlane		R 3 000 000	
Service Delivery	Resource Management of infrastructure and services	Solid Waste (Landfill)	Development of a new landfill site by 2016	•Identify appropriate land •Construct new land fill site	New land fill site Modimolle		R 3 000 000	
Service Delivery	Resource Management of infrastructure and services	Solid Waste (Landfill)	Development of a new landfill site by 2016	•Identify appropriate land •Construct new land fill site	New land fill site Mabaleng		R 3 000 000	

KPA	Strategic Objective / Goal	Sub-programme	Sub-programme objective	Sub-programme Strategies	Project	2013/14	2014/15	2015/16
Service Delivery	Resource Management of infrastructure and services	Solid Waste (Landfill)	Development of a new landfill site by 2016	<ul style="list-style-type: none"> <li>•Identify appropriate land</li> <li>•Construct new land fill site</li> </ul>	Rehabilitation of existing site	R 1 000 000	R 1 500 000	R 1 700 000
Service Delivery	Resource Management of infrastructure and services	Roads	Increase accessibility by 2016	<ul style="list-style-type: none"> <li>•Paving of roads</li> <li>•Provision of sidewalks</li> <li>•Construct culvert bridges</li> </ul>	Phagameng street phase 4(Phelindaba, Thulare)	R 3 192 822	R 3 192 822	R 5 000 000
Service Delivery	Resource Management of infrastructure and services	Roads	Increase accessibility by 2016	<ul style="list-style-type: none"> <li>•Paving of roads</li> <li>•Provision of sidewalks</li> <li>•Construct culvert bridges</li> </ul>	Modimolle paving of street(Allen and others)	R 1 851 061	R 4 000 000	
Service Delivery	Resource Management of infrastructure and services	Roads	Increase accessibility by 2016	<ul style="list-style-type: none"> <li>•Paving of roads</li> <li>•Provision of sidewalks</li> <li>•Construct culvert bridges</li> </ul>	Paving of freedom park ring road	R 7 000 000	R 7 000 000	R 4 000 000
Service Delivery	Resource Management of infrastructure and services	Roads	Increase accessibility by 2016	<ul style="list-style-type: none"> <li>•Paving of roads</li> <li>•Provision of sidewalks</li> <li>•Construct culvert bridges</li> </ul>	Mabatlane EXT 4 paving ring road	R 7 000 000	R 7 000 000	R 4 000 000
Service Delivery	Resource Management of infrastructure and services	Roads	Increase accessibility by 2016	<ul style="list-style-type: none"> <li>•Paving of roads</li> <li>•Provision of sidewalks</li> <li>•Construct culvert bridges</li> </ul>	Re-building of Phagameng storm water channel	R 2 000 000	R 2 000 000	



KPA	Strategic Objective / Goal	Sub-programme	Sub-programme objective	Sub-programme Strategies	Project	2013/14	2014/15	2015/16
Service Delivery	Resource Management of infrastructure and services	Roads	Increase accessibility by 2016	<ul style="list-style-type: none"> <li>•Paving of roads</li> <li>•Provision of sidewalks</li> <li>•Construct culvert bridges</li> </ul>	Rehabilitation of Lillian Ngoyi and low level culvert bridge	R 13 000 000		
Service Delivery	Resource Management of infrastructure and services	Roads	Increase accessibility by 2016	<ul style="list-style-type: none"> <li>•Paving of roads</li> <li>•Provision of sidewalks</li> <li>•Construct culvert bridges</li> </ul>	Mabaleng paving of street	R 2 000 000		
Service Delivery	Resource Management of infrastructure and services	Roads	Increase accessibility by 2016	<ul style="list-style-type: none"> <li>•Paving of roads</li> <li>•Provision of sidewalks</li> <li>•Construct culvert bridges</li> </ul>	Mabatlane side walk to Letshogotla street	R 1 000 000	R 2 850 000	
Service Delivery	Resource Management of infrastructure and services	Roads	Increase accessibility by 2016	<ul style="list-style-type: none"> <li>•Paving of roads</li> <li>•Provision of sidewalks</li> <li>•Construct culvert bridges</li> </ul>	Barney Molokoane low level culvert bridge	R 4 000 000	R 4 000 000	
Service Delivery	Resource Management of infrastructure and services	Roads	Increase accessibility by 2016	<ul style="list-style-type: none"> <li>•Paving of roads</li> <li>•Provision of sidewalks</li> <li>•Construct culvert bridges</li> </ul>	Leseding EXT 3	R 4 000 000	R 4 000 000	
Service Delivery	Resource Management of infrastructure and services	Roads	Increase accessibility by 2016	<ul style="list-style-type: none"> <li>•Paving of roads</li> <li>•Provision of sidewalks</li> <li>•Construct culvert bridges</li> </ul>	Leseding Ext 6	R 4 000 000	R 4 000 000	

KPA	Strategic Objective / Goal	Sub-programme	Sub-programme objective	Sub-programme Strategies	Project	2013/14	2014/15	2015/16
Service Delivery	Resource Management of infrastructure and services	Roads	Increase accessibility by 2016	<ul style="list-style-type: none"> <li>•Paving of roads</li> <li>•Provision of sidewalks</li> <li>•Construct culvert bridges</li> </ul>	Leseding Ext 1	R 3 000 000		
Service Delivery	Resource Management of infrastructure and services	Roads	Increase accessibility by 2016	<ul style="list-style-type: none"> <li>•Paving of roads</li> <li>•Provision of sidewalks</li> <li>•Construct culvert bridges</li> </ul>	Phagameng Ext 8	R 4 000 000		
Service Delivery	Resource Management of infrastructure and services	Roads	Increase accessibility by 2016	<ul style="list-style-type: none"> <li>•Paving of roads</li> <li>•Provision of sidewalks</li> <li>•Construct culvert bridges</li> </ul>	Phagameng Ext 9	R 4 000 000		
Service Delivery	Resource Management of infrastructure and services	Roads	Increase accessibility by 2016	<ul style="list-style-type: none"> <li>•Paving of roads</li> <li>•Provision of sidewalks</li> <li>•Construct culvert bridges</li> </ul>	Phagameng EXT 10	R 4 000 000		
Service Delivery	Resource Management of infrastructure and services	Roads	Increase accessibility by 2016	<ul style="list-style-type: none"> <li>•Paving of roads</li> <li>•Provision of sidewalks</li> <li>•Construct culvert bridges</li> </ul>	Phagameng ward 6	R 4 000 000		
Service Delivery	Resource Management of infrastructure and services	Roads	Increase accessibility by 2016	<ul style="list-style-type: none"> <li>•Paving of roads</li> <li>•Provision of sidewalks</li> <li>•Construct culvert bridges</li> </ul>	Mabatlane towns tarring of roads	R 2 000 000	R 2 000 000	R 2 000 000

KPA	Strategic Objective / Goal	Sub-programme	Sub-programme objective	Sub-programme Strategies	Project	2013/14	2014/15	2015/16
Service Delivery	Resource Management of infrastructure and services	Roads	Increase accessibility by 2016	<ul style="list-style-type: none"> <li>•Paving of roads</li> <li>•Provision of sidewalks</li> <li>•Construct culvert bridges</li> </ul>	Modimolle ward 8 tarring of roads	R 2 000 000	R 2 000 000	R 2 000 000
Service Delivery	Resource Management of infrastructure and services	Roads	Increase accessibility by 2016	<ul style="list-style-type: none"> <li>•Paving of roads</li> <li>•Provision of sidewalks</li> <li>•Construct culvert bridges</li> </ul>	Modimolle sassa ( R 101) sidewalk to Church Street	R 1 500 000		
Service Delivery	Resource Management of infrastructure and services	Roads	Increase accessibility by 2016	<ul style="list-style-type: none"> <li>•Paving of roads</li> <li>•Provision of sidewalks</li> <li>•Construct culvert bridges</li> </ul>	Mabatlane from Ext 1, Waterberg Street to Zanddrift	R 3 000 000		
Service Delivery	Resource Management of infrastructure and services	Transport	To provide public transport facilities 2016	Construction of taxi ranks	Mabatlane taxi rank	R 1 200 000		
Service Delivery	Resource Management of infrastructure and services	Transport	To provide public transport facilities 2016	Construction of taxi ranks	Mabaleng taxi rank	R 1 500 000		
Service Delivery	Resource Management of infrastructure and services	Project management	To efficiently deliver projects within time and budget	<ul style="list-style-type: none"> <li>•Build relevant capacity</li> <li>• Appropriate hiring plan</li> </ul>	Capacitate PMU unit	R 200 000	R 100 000	R 100 000

KPA	Strategic Objective / Goal	Sub-programme	Sub-programme objective	Sub-programme Strategies	Project	2013/14	2014/15	2015/16
Service Delivery	Resource Management of infrastructure and services	Project management	To provide public transport facilities 2016	Construction of taxi ranks	Capacitate all technical services divisional managers	R 200 000	R 100 000	R 100 000
Service Delivery	Resource Management of infrastructure and services	Project management	To provide public transport facilities 2016	Construction of taxi ranks	Hire skilled artisans	R 300 000	R 350 000	R 400 000
Local economic development	Promote and encourage sustainable economic environment	Tourism	To accelerate Tourism promotion and development	<ul style="list-style-type: none"> <li>•Develop a comprehensive strategy</li> <li>• Held an event to promote tourism</li> <li>• Develop new tourism attractions</li> </ul>	Modimolle mountain	R 3 000 000	R 500 000	
Local economic development	Promote and encourage sustainable economic environment	Tourism	To accelerate Tourism promotion and development	<ul style="list-style-type: none"> <li>•Develop a comprehensive strategy</li> <li>• Held an event to promote tourism</li> <li>• Develop new tourism attractions</li> </ul>	Establishment of Tourism Information Centre	R 5 000 000	R 10 000 000	R 20 000 000
Local economic development	Promote and encourage sustainable economic environment	Tourism	To accelerate Tourism promotion and development	<ul style="list-style-type: none"> <li>•Develop a comprehensive strategy</li> <li>• Held an event to promote tourism</li> <li>• Develop new tourism attractions</li> </ul>	Development of Tourism strategy	R 800 000		

KPA	Strategic Objective / Goal	Sub-programme	Sub-programme objective	Sub-programme Strategies	Project	2013/14	2014/15	2015/16
				new tourism attractions				
Local economic development	Promote and encourage sustainable economic environment	Tourism	To accelerate Tourism promotion and development	•Develop a comprehensive strategy • Held an event to promote tourism • Develop new tourism attractions	Preparation of Tourism brochure	R 700 000		
Local economic development	Promote and encourage sustainable economic environment	Tourism	To accelerate Tourism promotion and development	•Develop a comprehensive strategy • Held an event to promote tourism • Develop new tourism attractions	Tourism indaba	R 15 000 000		
Local economic development	Promote and encourage sustainable economic environment	Tourism	To accelerate Tourism promotion and development	•Develop a comprehensive strategy • Held an event to promote tourism • Develop new tourism attractions	Feasibility study for cultural village	R 12 000 000		

KPA	Strategic Objective / Goal	Sub-programme	Sub-programme objective	Sub-programme Strategies	Project	2013/14	2014/15	2015/16
Local economic development	Promote and encourage sustainable economic environment	Job Creation	Creating jobs and businesses by 2016	Develop a comprehensive LED strategy	Review LED strategy	R 1 000 000		
Local economic development	Promote and encourage sustainable economic environment	Agriculture	Increase agriculture production and processing	<ul style="list-style-type: none"> <li>• Develop partnership with all sector role players</li> <li>• Provide adequate facilities including processing</li> </ul>	Development of agri park in nylstroom, vaalwater and alma	R 7 500 000	R 7 500 000	
Local economic development	Promote and encourage sustainable economic environment	Agriculture	Increase agriculture production and processing	<ul style="list-style-type: none"> <li>• Develop partnership with all sector role players</li> <li>• Provide adequate facilities including processing</li> </ul>	Agri logistics park feasibility	R 1 200 000		
Local economic development	Promote and encourage sustainable economic environment	Agriculture	Increase agriculture production and processing	<ul style="list-style-type: none"> <li>• Develop partnership with all sector role players</li> <li>• Provide adequate facilities including processing</li> </ul>	Develop and facilitate an agro processing park feasibility	R 1 200 000		
Spatial Rationale	Plan for the future	Land use management and control	To formalise all developable settlements within the municipality by 2016	• Follow land regularisation processes	Rezoning and Sub Division on all municipal land	R 500 000	R 1 200 000	R 2 000 000

KPA	Strategic Objective / Goal	Sub-programme	Sub-programme objective	Sub-programme Strategies	Project	2013/14	2014/15	2015/16
Spatial Rationale	Plan for the future	Land use management and control	To formalise all developable settlements within the municipality by 2016	•Follow land regularisation processes	Finalisation of township establishment	R 750 000	R 1 000 000	R 1 500 000
Spatial Rationale	Plan for the future	GIS	Develop an land information system by 2016	To develop a functional GIS by 2016	Development of GIS		R 800 000	R 1 000 000
Financial Viability	To improve financial viability	Grants	To accelerate spending on conditional grants	Contract performance management based on monthly targets. Appointment of service providers within the first quarter of financial year. Monthly grant reporting and monitoring				
Financial Viability	To improve financial viability	Assets	To maintain a complete GRAP.	Quarterly asset count. Re-assessment of useful lives. Update asset register on a monthly basis	GRAP Compliant asset register	R1200000	R1200 000	R1000 000

KPA	Strategic Objective / Goal	Sub-programme	Sub-programme objective	Sub-programme Strategies	Project	2013/14	2014/15	2015/16
Financial Viability	To improve financial viability	Expenditure	To have a reconciled GL and creditors accounts.	Monthly creditor's reconciliation. Monthly payroll reconciliation. Daily bank reconciliation				
Financial Viability	To improve financial viability	Capital Expenditure	To ensure 100% spending on capital projects	Monthly capex monitoring				
Financial Viability	To improve financial viability	MIG Expenditure on Backlogs	To address service delivery backlogs	Accelerate spending on sanitation. Accelerate spending on provision of water. Accelerate spending on electricity.				
Financial Viability	To improve financial viability	Revenue Management	To manage revenue	Data cleansing. Reconciliation of the bank and cash book. Daily direct deposits capturing. Monthly clearance of the revenue suspense account.	Data Cleansing	R500 000		



KPA	Strategic Objective / Goal	Sub-programme	Sub-programme objective	Sub-programme Strategies	Project	2013/14	2014/15	2015/16
Financial Viability	To improve financial viability	Free Basic Services	To provide free basis services to indigent communities.	Registration of indigent communities. Provide free basic services to indigents.	Indigent Register	R50 000	R50 000	R50 000
Financial Viability	To improve financial viability	Supply Chain Management	To ensure proper SCM policy implementation	Deviation report to council. Quarterly stock takes. Development and implement procurement plan.				
Financial Viability	To improve financial viability	Financial Reporting	To ensure timeous financial reporting	Compile and submit section 71 reports to NT and EXCO. Compile and submit section 66 report to Council. Compile a monthly bank reconciliation report. Training of financial officials.	Hands on training of financial officials	R200 000	R200 000	R150 000
Financial Viability	To improve financial viability	Budget	To develop a budget that is aligned to IDP	Budget compilation 2013/14. Adjustment budget compilation 2013/14				

KPA	Strategic Objective / Goal	Sub-programme	Sub-programme objective	Sub-programme Strategies	Project	2013/14	2014/15	2015/16
Financial Viability	To improve financial viability	Debt Collection	To maximise the collection of revenue	Cut services by dedicated electricians for finance. Revenue enhancement strategy. SMS reminders before cut-off.	Electricians for financial cut-off services Revenue enhancement strategy	R240 000	R240 000  R350 000	R240 000

## SECTION F: DEVELOPMENT STRATEGIES

**Table1: Strategic Alignment**

MILLENNIUM GOALS	NATIONAL DEVELOPMENT PLAN FOCUS AREAS	NATIONAL OUTCOMES	OUTCOME 9 OUTPUTS	LIMPOPO ECONOMIC AND GROWTH DEVELOPMENT PLAN	MODIMOLLE STRATEGIC OBJECTIVES	MODIMOLLE OUTCOMES
Eradicate extreme poverty and hunger	An economy that will create more jobs	4 Decent employment through inclusive economic growth	Implement the Community work programme and Co-operatives supported	Regional economic development and integration programme	Promote and encourage sustainable economic environment	Prosperous community
			Deepen democracy through a refined ward committee model.	Enterprise development (SMMEs and cooperatives development)		
	An inclusive and integrated rural economy	7 Vibrant, equitable and sustainable rural communities with food security for all		Agriculture and rural development	Plan for the future	Sustainable communities
				Industrial development programme		

MILLENNIUM GOALS	NATIONAL DEVELOPMENT PLAN FOCUS AREAS	NATIONAL OUTCOMES	OUTCOME 9 OUTPUTS	LIMPOPO ECONOMIC AND GROWTH DEVELOPMENT PLAN	MODIMOLLE STRATEGIC OBJECTIVES	MODIMOLLE OUTCOMES
	Reversing the spatial effect of apartheid	8 Sustainable human settlements and improved quality of household life	Actions supportive of the Human Settlement outcomes			
Ensure environment sustainability	Transition to a low-carbon economy	10 Environment assets and natural resources that are well protected and continually enhanced		Environmental and natural resources development programme Green economy and creation of green jobs		
Reduce child mortality	Quality health care for all	2 A long and healthy life for all South Africans		Health care development programme	Promote the welfare of the community	Healthy and good living conditions
Improve maternal health						
Combat HIV/AIDS, Malaria and other diseases						
Promote gender equality and empower women	Social protection	11 Create a better South Africa and contribute to a better and safer Africa				

MILLENNIUM GOALS	NATIONAL DEVELOPMENT PLAN FOCUS AREAS	NATIONAL OUTCOMES	OUTCOME 9 OUTPUTS	LIMPOPO ECONOMIC AND GROWTH DEVELOPMENT PLAN	MODIMOLLE STRATEGIC OBJECTIVES	MODIMOLLE OUTCOMES
	Transforming society and uniting the country	and World				
	Building safer communities	3 All people in South Africa feel and are safe		Safety and security		
Achieve universal primary education	Improving quality of education, training and innovation	1 Improved quality of basic education		Education and skills development programme.	Resource management of infrastructure and services	Increased accessibility of basic services
Develop a global partnership for development	Improving infrastructure	6 An efficient, competitive and responsive economic infrastructure network	Improved access to Basic Services	Public infrastructure investment programme		
				Water Resource Development and Demand Management		
		5 Skilled and capable workforce to support an inclusive growth path	Improved municipal financial and administrative capacity	Corporate Governance	Improve financial viability	Financial sustainability

MILLENIUM GOALS	NATIONAL DEVELOPMENT PLAN FOCUS AREAS	NATIONAL OUTCOMES	OUTCOME 9 OUTPUTS	LIMPOPO ECONOMIC AND GROWTH DEVELOPMENT PLAN	MODIMOLLE STRATEGIC OBJECTIVES	MODIMOLLE OUTCOMES
	Fighting corruption	9 A responsive, accountable, effective and efficient local government system	Implement a differentiated approach to municipal financing, planning and support		Improve administrative and governance capacity	Good governance
	Reforming the public service	12 An efficient, effective and development oriented public service and an empowered, fair and inclusive citizenship	Single Window of co-ordination		Attract, develop and retain human capital	Improved employee satisfaction and increased productivity

## SECTION G: PROJECTS PHASE (MODIMOLLE.L.M & SECTOR DEPARTMENTS PROJECTS)

### KPA 1: SPATIAL DEVELOPMENT PROJECTS

Project No	PROJECT DESCRIPTION	ACCOUNTABLE OFFICIAL	BUDGET 2013/14	BUDGET 2014/15	BUDGET 2015/16	FUNDER
TP01	Finalization of Township Establishment	Manager SP &ED		600 000.00	800 000.00	MLM
TP02	Street Closure/Rezoning	Manager SP &ED		600 000.00	650 000.00	MLM
TP03	Detailed Study on Mabaleng Township	Manager SP &ED		450 000.00		MLM
TP04	Establishment of GIS	Manager SP &ED				MLM
TP05	Review of SDF	Manager SP &ED		350 000.00		MLM
TP06	Capacity Building, Training and Software	Manager SP &ED				MLM
TP07	Office Furniture	Manager SP &ED		50 000.00	50 000.00	MLM
TP08	Establishment of & Mapping	Manager SP &ED				MLM
TP09	Housing Chapter	Manager SP &ED				MLM
TP010	Air conditioner Town planning new offices	Manager SP &ED				MLM
TP011	Plotter Machine Town Planning	Manager SP &ED				MLM

## **KPA2: BASIC SERVICES**

### **WATER AND SANITATION**

<b>Project No</b>	<b>PROJECT DESCRIPTION</b>	<b>ACCOUNTABLE OFFICIAL</b>	<b>BUDGET 2013/14</b>	<b>BUDGET 2014/15</b>	<b>BUDGET 2015/16</b>	<b>FUNDER</b>	<b>EIA Requirements</b>
WAT01	Mabatlane Industrial Sewer Reticulation	Manager: TS	2 000 000.00			MIG	N/A
WAT02	Modimolle Waste Water Treatment Works Phase 2	Manager: TS	1 966 000.00	16 809 017.00		MIG	EIA
WAT04	Modimolle Water Tower	Manager: TS			5 000 000.00	MIG	N/A
WAT05	Phagameng Ext 11 Sewer Reticulation	Manager: TS			1 511 378.00	MIG	N/A
WAT06	Mabatlane Ext 3 Water Reticulation	Manager: TS		3 000 000.00		MIG	N/A
WAT07	Mabatlane Sewer Reticulation Ext 3	Manager: TS			6 000 000.00	MIG	N/A
WAT08	Sealing of reservoir Mabatlane	Manager: TS		100 000.00		MLM	N/A
WAT09	Replacement of Asbestos in Modimolle Pipelines	Manager: TS		300 000.00		MLM	N/A
WAT10	Upgrading of main pipeline from Donkerpoort to Modimolle town	Manager: TS		5 000 000.00		DWA	EIA
WAT11	Donkerpoort Raw Water Pipeline	Manager: TS		3 000 000.00		DWA	EIA
WAT12	Raw Water Pipeline from Dam to Donkerpoort Treatment Plant	Manager: TS		2 000 000.00		DWA	EIA
WAT13	Modimolle 40 mega litre Reservoir	Manager: TS			30 000 000.00	DWA/MIG	EIA
WAT14	Mabatlane 20 mega litre Reservoir	Manager: TS			20 000 000.00	DWA/MIG	EIA
WAT15	Mabaleng 10 mega litre Reservoir	Manager: TS			15 000 000.00	DWA/MIG	EIA
WAT16	Donkerpoort Purification Works	Manager: TS				MIG	N/A
WAT17	Mabatlane Sewer Treatment Plant (lining of ponds)	Manager: TS		6 000 000.00		MIG	N/A



## **ELECTRICITY SERVICES**

<b>Project No</b>	<b>PROJECT DESCRIPTION</b>	<b>ACCOUNTABLE OFFICIAL</b>	<b>BUDGET 2013/14</b>	<b>BUDGET 2014/15</b>	<b>BUDGET 2015/16</b>	<b>FUNDER</b>	<b>EIA Requirements</b>
ELEC01	Electrification of Phagameng Ext 10	Manager: TS	7 300 000.00	7 000 000.00		DME	N/A
ELEC02	Energy efficiency and demand side manager Upgrade of electrification of internal reticulation	Manager: TS	5 000 000.00	5 000 000.00		DOE	N/A
ELEC03	Upgrade of electrification of internal reticulation	Manager: TS	8 000 000.00	15 000 000.00		LOAN	N/A
ELEC04	Electrification Ext 3	Manager: TS		5 000 000.00		DOE	N/A
ELEC05	Electrification Ext 8 (Fumani Consortium)	Manager: TS		500 000.00		MLM	N/A
ELEC06	High Mast light Ext 3 Mabatlane	Manager: TS		500 000.00		MIG	N/A
ELEC07	Relocation of Meter Boxes for indigent Households	Manager: TS	100 000.00	100 000.00		MLM	N/A
ELEC08	Replace open Overhead Lines with ABC within the residential areas	Manager: TS		300 000.00		MLM	N/A
ELEC09	Replacement of bridged ring main unit	Manager: TS		150 000.00	35 000.00	MLM	N/A
ELEC10	Medium Voltage Cable (P1) at Shoprite to Telkom	Manager: TS	300 000.00	300 000.00		MLM	N/A
ELEC11	Streetlights for Phagameng Ext 9	Manager: TS		300 00.00		MLM	N/A
ELEC12	Streetlights for Phagameng Ext 11	Manager: TS		300 000.00		MLM	N/A
ELEC13	Streetlights for Phagameng Ext 7	Manager: TS		300 000.00		MLM	N/A
ELEC14	Streetlights for Phagameng Extension 10	Manager: TS		300 000.00		MLM	N/A
ELEC15	Streetlight for Mabatlane Ext 4	Manager: TS		300 000.00		MLM	N/A
ELEC16	Mini-Sub Station 315 KVA	Manager: TS			300 000.00	MLM	BA
ELEC17	Medium Voltage Impala to Kerk Street	Manager: TS			300 000.00	MLM	N/A

ELEC18	Cable with Ring-Main Unit 400m form Mega save to Stasie Street	Manager: TS			200 000.00	MLM	N/A
ELEC19	Air Conditioners	Manager: TS		300 000.00		MLM	N/A
ELEC20	MV Cable Indian Centre to Meatrite with Ring-Main Unit 460m (P2)	Manager: TS			230 000.00	MLM	N/A
ELEC21	Phagameng Line to sewer Plant Ring-Main Unit	Manager: TS			100 000.00	MLM	N/A
ELEC22	Generator Main Water Tower (1ML)	Manager: TS		500 000.00		MLM	N/A
ELEC23	Shelving for Electrical Stores	Manager: TS		400 000.00		MLM	N/A
ELEC24	Contract for the service of Transformers yearly	Manager: TS			2 000 000.00	MLM	N/A
ELEC25	Contract for the service of Switchgears yearly	Manager: TS			500 000.00	MLM	N/A
ELEC26	Contract for service of airconditions yearly	Manager: TS			500 000.00	MLM	N/A
ELEC27	Cherry Pikker	Manager: TS		300 000.00		MLM	N/A
ELEC28	Upgrade of Mabatlane to 22KVA	Manager: TS		10 000 000.00		MLM/DOE	EIAI

## **ROADS AND STORMWATER**

<b>Project No</b>	<b>PROJECT DESCRIPTION</b>	<b>ACCOUNTABLE OFFICIAL</b>	<b>BUDGET 2013/14</b>	<b>BUDGET 2014/15</b>	<b>BUDGET 2015/16</b>	<b>FUNDER</b>	<b>EIA Requirements</b>
ROADS01	Phagameng Street and Stormwater Phase 4	Manager: TS	5 000 000.00	3 193 000.00	3 193 000.00	MIG	N/A
ROADS02	Paving of Freedom park Ring Road	Manager: TS	2 450 000.00			MIG	N/A
ROADS03	Mabatlane Ext 4 Paving of Ring Road	Manager: TS	3 000 000.00	1 851 061.00		MIG	N/A
ROADS04	Rehabilitation of Lilian Ngoyi Road and Low level Culverts Bridge	Manager: TS	14 000 000.00			MIG	EIA
ROADS05	Barney Molokoane Low Level Bridge	Manager: TS		6 000 000.00		MIG	EIA
ROADS06	Rebuilding of Phagameng Stormwater Channel	Manager: TS			3 000 000.00	MIG	N/A
ROADS07	Paving of Phagameng Ext 10 Streets	Manager: TS			4 000 000.00	MIG	N/A
ROADS08	Mabaleng Paving of Streets	Manager: TS			1 900 000.00	MIG	N/A
ROADS09	Paving of Roads Mabatlane Ext 3	Manager: TS			10 000 000.00	MIG	N/A
ROADS10	Side Walk from Hoerskool Nylstroom to Church Street (1,5km)	Manager: TS		300 000.00		MIG	N/A
ROADS11	Modimolle Paving of Roads	Manager: TS	2 800 000.00			MIG	N/A
ROADS12	Resealing of Thabo Mbeki Street	Manager: TS		3 000 000.00	3 000 000.00	MLM	N/A
ROADS13	Pedestrian Roller for Mabatlane and Modimolle with Trailers	Manager: TS		1 000 000.00		MLM	N/A
ROADS14	Ahmed Khathrada low Level Culvert Bridge	Manager: TS			4 000 000.00	MLM	BA
ROADS15	Mabatlane Side Walk to Letshogotla Street	Manager: TS			2 850 000.00	MIG	N/A
ROADS16	Development of Mabaleng Park	Manager: TS			912 000.00	MIG	BA
ROADS17	Stormwater Master Plan	Manager: TS	R 500 000.00	R 600 000.00	R 600 000.00	MLM	N/A
ROADS18	Roads Master Plan	Manager: TS	R 400 000.00	R 500 000.00	R 500 000.00	MLM	N/A

ROADS19	Paving of Beehive access road from Joe Slovo Street up to the interior of the premises( Incorporate Storm Water Control)	Manager: TS			1 000 000.00	MLM	N/A
ROADS20	Limpopo Low Level Bridge	Manager: TS	3 157 000.00			MIG	N/A

## **PUBLIC WORKS**

<b>Project No</b>	<b>PROJECT DESCRIPTION</b>	<b>ACCOUNTABLE OFFICIAL</b>	<b>BUDGET 2013/14</b>	<b>BUDGET 2014/15</b>	<b>BUDGET 2015/16</b>	<b>FUNDER</b>	<b>EIA Requirements</b>
PW01	Refurbishment of Phagameng Library roofing	Manager: TS		250 000.00		MLM	N/A
PW02	Refurbishment of Josef Dado Hall	Manager: TS		200 000.00		MLM	N/A
PW03	Refurbishment Phagameng Hall	Manager: TS		300 000.00		MLM	N/A
PW04	New Municipal Building	Manager: TS			40 000 000.00	National Treasury	EIA
PW05	Modimolle Library	Manager: TS		600 000.00		MLM	N/A
PW06	Palisade Fencing for Mabaleng Offices	Manager: TS		400 000.00		MLM	N/A
PW07	Palisade fencing for New Hall & Reservoir Mabatlane	Manager: TS		1 000 000.00		MLM	N/A
PW08	Renovation of Beehive (LED Offices, Remaining Blocks & Wendy House)	Manager: TS		450 000.00		MLM	N/A
PW09	Modimolle Civic Centre	Manager: TS			50 000 000.00	National Treasury	EIA

## **PARKS**

<b>Project No</b>	<b>PROJECT DESCRIPTION</b>	<b>ACCOUNTABLE OFFICIAL</b>	<b>BUDGET 2013/14</b>	<b>BUDGET 2014/15</b>	<b>BUDGET 2015/16</b>	<b>FUNDER</b>	<b>EIA Requirements</b>
PARK01	Developmental of Modimolle Sports Facility Ext 6	Manager:SS	3 000 000.00			MIG	EIA
PARK02	Development of Phagameng Parks (Ext 6, Shirinda and Railway)	Manager:SS		2 900 000.00		MIG	EIA
PARK03	Development of Leseding Park	Manager:SS			1 000 000.00	MIG	EIA
PARK04	Purchasing of FS 530 Brush Cutter x15	Manager:SS		300 000.00		MLM	N/A
PARK05	4xM40 Slasher with PTO & Clutch	Manager:SS		180 000.00		MLM	N/A
PARK06	2x Ms 880 Chain Saw	Manager:SS		32 000.00		MLM	N/A
PARK07	1x Ms 440 Chain Saw	Manager:SS		17 000.00		MLM	N/A
PARK08	1x Pruna FS 101	Manager:SS		11 000.00		MLM	N/A
PARK09	Parks Playing Equipments	Manager:SS		200 000.00		MLM	N/A
PARK10	Heavy Duty Machines (Grass Machine)	Manager:SS		40 000.00		MLM	N/A
PARK11	Irrigation System/Equipments	Manager:SS		200 000.00		MLM	N/A
PARK12	Extension of Walls: Ephraim Mogale Stadium	Manager:SS		200 000.00		MLM	N/A
PARK13	4x Kudu Machines	Manager:SS		300 000.00		MLM	N/A
PARK14	Development of Mabaleng Park	Manager:SS		912 000.00		MIG	BA
PARK15	Development of Leseding Park	Manager:SS		912 000.00		MIG	BA
PARK16	Development of Phagameng Park	Manager:SS		2 736 000.00		MIG	BA
PARK17	Construction of Recreational Facilities at Mabaleng	Manager:SS		200 000.00		MLM	EIA

PARK18	Fencing of Phagameng Sports Ground and Artificial Grass	Manager:SS		4 500 000.00		MLM	N/A
PARK19	Development of Phagameng Park (Railway, Mandela & Ext6)	Manager:SS		2 736 000.00		MIG	N/A
PARK20	Development of Modimolle Sports Facilities Soccer with Artificial Grass	Manager:SS		3 000 000.00		MIG	EIA

### **CEMETRY**

<b>Project No</b>	<b>PROJECT DESCRIPTION</b>	<b>ACCOUNTABLE OFFICIAL</b>	<b>BUDGET 2013/14</b>	<b>BUDGET 2014/15</b>	<b>BUDGET 2015/16</b>	<b>FUNDER</b>	<b>EIA Requirements</b>
CEM01	Extention of Modimolle Cemetry Phase 2	Manager:SS			2 735 000.00	MIG	EIA
CEM02	Cemetery Software (Graves)	Manager:SS		110 000.00		MLM	N/A
CEM03	Fencing of Old Modimolle Cemetery	Manager:SS	350 000.00			MLM	N/A
CEM04	Identification of New Cemeteries	Manager:SS		250 000.00		MLM	N/A
CEM05	Development of Mabaleng Cemetery	Manager:SS		1 300 000.00		MIG	EIA
CEM06	Development of Mabatlane New Cemetery	Manager:SS		1 299 840.00		MIG	EIA
CEM07	Fencing of Mabatlane Cemetery	Manager:SS	1 200 000			MIG	N/A
CEM08	Fencing of Current Modimolle Cemetery	Manager:SS	350 000.00			MIG	N/A
CEM09	Extension of Modimolle Cemetery Phase 2	Manager:SS		2 736 000.00		MIG	EIA
CEM10	TLB Machine for Digging	Manager:SS		1 100 000.00		MLM	N/A

**ENVIRONMENT**

<b>Project No</b>	<b>PROJECT DESCRIPTION</b>	<b>ACCOUNTABLE OFFICIAL</b>	<b>BUDGET 2013/14</b>	<b>BUDGET 2014/15</b>	<b>BUDGET 2015/16</b>	<b>FUNDER</b>	<b>EIA Requirements</b>
ENV01	Trolley (Waste Carriers)	Manager:SS		200 000.00		MLM	N/A
ENV02	Environmental Management Plan	Manager:SS		400 000.00		MLM	N/A
ENV03	Integrated Waste Management Plan	Manager:SS		400 000.00		MLM	N/A
ENV04	Mini Mass Bins	Manager:SS		200 000.00	200 000.00	MLM	N/A
ENV05	Dustbins (Households)	Manager:SS		100 000.00	100 000.00	MLM	N/A
ENV06	Waste Management Equipment	Manager:SS		25 000.00		MLM	N/A
ENV07	2x Refuse truck	Manager:SS		100 000.00		MLM	N/A
ENV08	Tractor (Mabatlane)	Manager:SS		100 000.00		MLM	N/A
ENV09	Tractor trailer	Manager:SS		100 000.00		MLM	N/A

**LIBRARY**

<b>Project No</b>	<b>PROJECT DESCRIPTION</b>	<b>ACCOUNTABLE OFFICIAL</b>	<b>BUDGET 2013/14</b>	<b>BUDGET 2014/15</b>	<b>BUDGET 2015/16</b>	<b>FUNDER</b>
LIB01	Purchase of New books			50 000.00	50 000.00	MLM

**DISASTER MANAGEMENT**

<b>Project No</b>	<b>PROJECT DESCRIPTION</b>	<b>ACCOUNTABLE OFFICIAL</b>	<b>BUDGET 2013/14</b>	<b>BUDGET 2014/15</b>	<b>BUDGET 2015/16</b>	<b>FUNDER</b>
DSM01	Medium Double Cab Rapid Intervention Vehicle	Manager:SS		1 200 000.00		MLM
DSM02	Modimolle Emergency Equipment	Manager:SS		250 000.00		MLM
DSM03	Construction of EMS facility	Manager:SS		12 000.00	800 000.00	MLM
DSM04	Modimolle 20 Army Tents & 3 Bales relief Blankets	Manager:SS			210 000.00	WDM
DSM05	Modimolle 1 4x4 LDV's with Skid Units	Manager:SS		450 000.00		MLM
DSM06	Modimolle 4x4 Major Rescue Engine	Manager:SS		2 000 000.00		MLM
DSM07	Modimolle Heavy Duty Foam Canon Trailer	Manager:SS		300 000.00		WDM
DSM08	Modimolle Equipment (Compressor & SCBA Set)	Manager:SS		240 000.00		MLM
DSM09	Modimolle Refurbishment of Iveco Truck	Manager:SS		200 000.00		WDM
DSM10	Modimolle Electricity Upgrade	Manager:SS		1 000 000.00	1 000 000.00	WDM
DSM11	Security Camera	Manager:SS		50 000.00		WDM



### **KPA3: LOCAL ECONOMIC DEVELOPMENT**

#### **LOCAL ECONOMIC DEVELOPMENT**

<b>Project No</b>	<b>PROJECT DESCRIPTION</b>	<b>ACCOUNTABLE OFFICIAL</b>	<b>BUDGET 2013/14</b>	<b>BUDGET 2014/15</b>	<b>BUDGET 2015/16</b>	<b>FUNDER</b>
LED01	Launching of LED Strategy			350 000.00		MLM
LED02	Development of Business Investment, Retention &E			150 000.00		MLM
LED03	Agri-Village			150 000.00		PPP
LED04	Furniture			100 000.00		MLM
LED05	Modimolle Mountain			2 000.000		PPP
LED06	Modimolle Art Centre			450 000.00		MLM/DSAC
LED07	Modimolle Market Stalls			1 820 000.00		MIG
LED09	Industrial Location Strategy			1 000 000.00		MLM
LED010	Tourism Strategy			800 000.00		MLM
LED11	Institution Of Higher Learning				26 000 000.00	PPP
LED12	Shopping Complex Facilities				100 000.00	MLM
LED13	Place of Safety				50 000 000.00	PPP
LED14	Vaalwater Beautification (Wildlife Study)				500 000	WDM/MLM/DSAC

**GEOGRAPHIC INFORMATION SYSTEM**

<b>Project No</b>	<b>PROJECT DESCRIPTION</b>	<b>ACCOUNTABLE OFFICIAL</b>	<b>BUDGET 2013/14</b>	<b>BUDGET 2014/15</b>	<b>BUDGET 2015/16</b>	<b>FUNDER</b>
GIS01	Establishment of the data & mapping			500 000.00		MLM
GIS02	Capacity Building and Training Programme & Software			200 000.00		MLM
GIS03	Development of Information Management Plan			500 000.00		MLM

## **KPA 4: GOOD GOVERNANCE AND PUBLIC PARTICIPATION**

### **INTERNAL AUDIT**

<b>Project No</b>	<b>PROJECT DESCRIPTION</b>	<b>ACCOUNTABLE OFFICIAL</b>	<b>BUDGET 2013/14</b>	<b>BUDGET 2014/15</b>	<b>BUDGET 2015/16</b>	<b>FUNDER</b>
IA01	Office Furniture	Municipal Manager	95 000.00	50 000.00		MLM
IA02	Laptops	Municipal Manager	75 000.00			MLM

### **INTEGRATED DEVELOPMENT PLAN**

<b>Project No</b>	<b>PROJECT DESCRIPTION</b>	<b>ACCOUNTABLE OFFICIAL</b>	<b>BUDGET 2013/14</b>	<b>BUDGET 2014/15</b>	<b>BUDGET 2015/16</b>	<b>FUNDER</b>
IDP01	Review of IDP (Meetings, Strategic Planning, and Printing of IDP document)	Manager:SP &ED	250 000	350 000.00	300 000.00	MLM
IDP02	IDP Youth Awareness Programme	Manager:SP &ED	50 000.00	30 000.00	20 000.00	MLM
IDP03	Strategic Planning	Manager:SP &ED	250 000.00	250 000.00	250 000.00	MLM

### **COMMUNICATION & IT**

<b>Project No</b>	<b>PROJECT DESCRIPTION</b>	<b>ACCOUNTABLE OFFICIAL</b>	<b>BUDGET 2013/14</b>	<b>BUDGET 2014/15</b>	<b>BUDGET 2015/16</b>	<b>FUNDER</b>
COM01	Voice Over Internet Protocol	Manager:CS	100 000.00			MLM
COM02	VPN	Manager:CS	180 000.00			MLM
COM03	SITA	Manager:CS	84 000.00			MLM
COM04	Cabling	Manager:CS	80 000.00			MLM
COM05	Electronic Signage Boards	Manager:CS				MLM

COM06	Mayors Parlour Furniture	Manager:CS				MLM
COM07	Information Boards & Notice Boards	Manager:CS				MLM
COM08	Mobile Recording System	Manager:CS				MLM
COM09	Office Furniture	Manager:CS				MLM
COM10	Corporate Identity	Manager:CS				MLM
COM11	Sever	Manager:CS				MLM

#### **KPA5: FINANCIAL VIABILITY**

<b>Project No</b>	<b>PROJECT DESCRIPTION</b>	<b>ACCOUNTABLE OFFICIAL</b>	<b>BUDGET 2013/14</b>	<b>BUDGET 2014/15</b>	<b>BUDGET 2015/16</b>	<b>FUNDER</b>
FIN01	Munsoft Connectivity to other Offices	CFO	260 000.00			MLM
FIN02	Review of Assets Register	CFO	1 200 000.00	1 200 000.00	1 000 000.00	MLM
FIN03	Purchase of Safe	CFO	10 000.00			MLM
FIN04	Data Cleansing	CFO	500 000.00			MLM
FIN05	Revenue Enhancement Strategy	CFO		500 000.00		WDM

## **KPA6: MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT**

### **PERFORMANCE MANAGEMENT SYSTEM**

<b>Project No</b>	<b>PROJECT DESCRIPTION</b>	<b>ACCOUNTABLE OFFICIAL</b>	<b>BUDGET 2013/14</b>	<b>BUDGET 2014/15</b>	<b>BUDGET 2015/16</b>	<b>FUNDER</b>
PMS01	SDBIP Development	All Section 56 Managers	20 000.00			MLM
PMS02	Extended KPI & Targets	DM:O-PM	500 000.00			MLM
PMS03	Cascading to lower levels	Human Resources	500 000.00			MLM
PMS04	Licensing Fees	Corporate	50 000.00			MLM
PMS05	Training	Human Resources	50 000.00			MLM

### **HUMAN RESOURCES**

<b>Project No</b>	<b>PROJECT DESCRIPTION</b>	<b>ACCOUNTABLE OFFICIAL</b>	<b>BUDGET 2013/14</b>	<b>BUDGET 2014/15</b>	<b>BUDGET 2015/16</b>	<b>FUNDER</b>
HR01	HR Strategy			260 000.00		MLM
HR02	Job Evaluation			270 000.00		MLM
HR03	HR Counter			50 000.00		MLM
HR04	Policy Review			25 000.00	30 000.00	MLM

### **CORPORATE SERVICES**

<b>Project No</b>	<b>PROJECT DESCRIPTION</b>	<b>ACCOUNTABLE OFFICIAL</b>	<b>BUDGET 2013/14</b>	<b>BUDGET 2014/15</b>	<b>BUDGET 2015/16</b>	<b>FUNDER</b>
ALP01	Purchase of Land (Agri-Village)			5 000 000.00		MLM
ALP02	Purchasing of Land			10 000 000.00		MLM
ALP03	Clocking System			300 000.00	200 000.00	MLM

ALP04	Fire powder borne extinguisher, Server Room & Stores			250 000.00	250 000.00	MLM
ALP05	Carpet at Registry			20 000.00	320 000.00	MLM
ALP06	Fencing of Grazing Camps			320 000.00		MLM
ALP07	Filling Cabinets			120 000.00	120 000.00	MLM
ALP08	Office Furniture			100 000.00	100 000.00	MLM
ALP09	Heavy Duty Shredder			45 000.00		MLM
ALP10	Security Measures			50 000.00		MLM
ALP11	Air Conditioner (Record)			15 000.00		MLM
ALP12	Valuation Roll			1 300 000.00		MLM

## **PROPOSED PROJECTS/PROGRAMME FOR SECTOR DEPARTMENTS**

### **KPA1: SPATIAL RATIONAL**

<b>Project No</b>	<b>PROJECT DESCRIPTION</b>	<b>PROJECT LOCATION</b>	<b>BUDGET 2013/14</b>	<b>BUDGET 2014/15</b>	<b>BUDGET 2015/16</b>	<b>FUNDER</b>
SP01	Phagameng Extention 13 (1300 Sites)	Phagameng	2 574 000.00			COGHSTA
SP02	Alma (650 Sites)	Alma	1 287 000.00			COGHSTA
SP03	Vaalwater Extension 4 (300 Sites)	Vaalwater	594 000.00			COGHSTA

### **KPA2: BASIC SERVICES**

#### **DEPARTMENT OF ROADS AND TRANSPORT**

<b>Project No</b>	<b>PROJECT DESCRIPTION</b>	<b>PROJECT LOCATION</b>	<b>BUDGET 2013/14</b>	<b>BUDGET 2014/15</b>	<b>BUDGET 2015/16</b>	<b>FUNDER</b>
ROAD01	Paved roads R33, R517 (P55/1, P84/1, P198/1): N11 (Marble Hall) to Modimolle	R33, R517 (P55/1, P84/1, P198/1): N11	185 332 000.00			Dept of Roads & Transport

#### **HUMAN SETTLEMENTS**

<b>Project No</b>	<b>PROJECT DESCRIPTION</b>	<b>PROJECT LOCATION</b>	<b>BUDGET 2013/14</b>	<b>BUDGET 2014/15</b>	<b>BUDGET 2015/16</b>	<b>FUNDER</b>
HSM01	Housing Allocation at Modimolle Municipality	Phagameng Next to Ext 11	260 units			Coghsta

## DEPT OF EDUCATION

Project No	PROJECT DESCRIPTION	PROJECT LOCATION	BUDGET 2013/14	BUDGET 2014/15	BUDGET 2015/16	FUNDER
EDU01	Upgrade and Additions of Eenheid Primary School	Eenheid Primary (Modimolle)			8 610 000.00	Dept of Education/Public Works
EDU02	Upgrade and Additions of Alma Primary School	Laerskool Alma (Modimolle)	5 300 000.00	3 000 000.00		Dept of Education/Public Works
EDU03	Upgrade and Additions of Leseding Secondary	Leseding Secondary (Modimolle)	5 500 000.00	3 000 000		Dept of Education/Public Works
EDU04	Upgrade and Additions	Melkrivier Primary (Modimolle)			600 000.00	Dept of Education/Public Works
EDU05	Upgrade and Additions of Rhenosterkloof Primary	Rhenosterkloof Primary (Modimolle/Vaalwater )			380 000.00	Dept of Education/Public Works
EDU06	Upgrade and Additions of Moshia Secondary	Moshia Secondary (Modimolle /Vaalwater)			1 200 000.00	Dept of Education/Public Works
EDU07	Upgrade and Additions of Motswedi Primary	Motswedi Primary (Modimolle/Vaalwater)	6 000 000.00	3 000 000.00		Dept of Education/Public Works



EDU08	Upgrade and Additions of Solomon Mahlangu Secondary	Solomon Mahlangu Secondary (Modimolle)			150 000.00	Dept of Education/Public Works
EDU09	New or Replaced Infrastructure Asset Susan Strijdom Skool	Susan Strijdom Skool			380 000.00	Dept of Education/Public Works
EDU10	Extention 10 Primary School					

### KPA3: LOCAL ECONOMIC DEVELOPMENT

Project No	PROJECT DESCRIPTION	PROJECT LOCATION	BUDGET 2013/14	BUDGET 2014/15	BUDGET 2015/16	FUNDER
LDA01	CZA Broilers	Olifantspoort	522 000.00			LDA
LDA02	Vhuwelo Youth (Vegetables) Installation of tunnel and irrigation system	De Nyl Zyn Oog	4 800 000.00			LDA
LDA03	Dimamorako CO-OP (Vegetables) Hydroponics and pack house	Olifantspoort		788 236.00		LDA
LDA04	Tirisanommogo Vegetables Installation of irrigation system	Phagameng	700 000.00			LDA
LDA05	Modimolle Junior Land Care Eradication of Alien Plant control	Modimolle Camp System	850 000.00			LDA
LDA06	Itireleng Vegetables/ Fruits	Loubad	225 000.00			
LDA07	Zenzeleni Women Project	Olifantspoort	80 000.00			

**LEDET**

<b>Project No</b>	<b>PROJECT DESCRIPTION</b>	<b>PROJECT LOCATION</b>	<b>BUDGET 2013/14</b>	<b>BUDGET 2014/15</b>	<b>BUDGET 2015/16</b>	<b>FUNDER</b>
LEDET01	Capacitate municipalities with Implementation Limpopo Business Registration Act (Twelve months)	Local municipality	139 000			LEDET
LEDET02	LTA to implement Reserves infrastructure Programme to maintain, upgrade and	Doorndraai Dam and Nylsvley				LEDET

## SECTION H: INTEGRATION PHASE

Integration Phase indicates all sector plans developed in the municipality. This section ensures that all plans, projects and programmes that are implemented within the jurisdiction of the municipality are integrated and aligned. Development must be within the policies and strategies framework of all spheres of government, parastatals and private sector. This phase ensures that all IDP stakeholders plan together through a consultative process with the community of Modimolle Local Municipality.

### SECTOR PLANS TABLE

NO	SECTOR PLAN	STATUS
1.	Spatial Development Framework Plan	Available
2.	Land Use Management Plan	Available
3.	Housing Strategy	Available
4.	Water Services Development Plan	Available
5.	Road Master Plan	Available
6.	Energy Master Plan	Available
7.	Integrated Transport Plan	Not Available
8.	Integrated Environmental Programme	Not Available
9.	Waste Management Plan	Not Available
10.	Environmental Strategy	Draft
11.	Social Crime Prevention Strategy	Not Available
12.	LED Strategy	Available
13.	Tourism Development Strategy	Available
14.	Risk Management Support Plan	Available
15.	Communication Strategy	Available
16.	Risk Management Plan	Available
17.	Supply Chain Policy	Available
18.	Performance Management Plan	Available
19.	Public Participation Strategy	Not Available
20.	Investment Policy	Available
21.	Financial Plan (3 Years)	Available
22.	Employment Equity Plan	Available
23.	Workplace Skills Plan	Available
24.	Poverty Alleviation and Gender Equity Plan	Available
25.	Year Master Plan For Modimolle	Available
26.	Institutional Plan	Not Available
27.	Fraud and Anti-Corruption Plan	Available
28.		

## STATUS OF SECTOR PLAN

### 1. Spatial Development Framework (SDF)

The municipality has satisfactorily progressed in terms of addressing outstanding sector plans. Among others the approved SDF will assist planning to be in a strategic and structured manner. The SDF guides development within a municipality. It analyzes the space, identifies natural and man-made resources that are to be taken into consideration when planning and developing. The SDF provides developers with a new municipal pattern that identifies sensitive areas: minerals, wetlands, rivers, mountains and contours. It provides a clear character or identity of a municipality and its potential. Modimolle Local Municipality is mainly rural with three towns, namely: Modimolle town, Vaalwater town and Alma town. Modimolle has been noted as a growth nodal point and the other two as service points. The municipality is characterized by informal settlements, farms and townships. The municipality is mostly Bushveld with good soil and rain to support the agricultural sector.

The SDF proposes Land Use Management strategies that ensure that the agricultural land is protected. It has identified that the tourism sector is growing and threatening the agricultural sector. Most farms are converted into game farms. Vaalwater as much as it is challenged by the fact that there is a lack of water and provides minimal chances for growth in agriculture; it has a strong potential for tourism. The R33 passes through the town connecting Modimolle town from the eastern side and Lephalale which is to the western side. The R33 has been identified as a freight corridor due to the development in Lephalale; the number of trucks has increased and the road is currently upgraded from the Marble town throughout Modimolle town and Vaalwater up to Lephalale. The road also provides access to tourism destinations within the municipality. *See Annexure A: SDF*

### 2. Land Use Management Schemes (LUMS)

Modimolle Land Use management Scheme assist and /or is used to manage new land development and land development application as well as the control measure on illegal use of land in Modimolle Municipality. It has been compiled in accordance with the vision, strategies and policies of the IDP and SDF of the local municipality in the interests of the general public to promote sustainable development and quality of life and formally approved in terms of relevance to legislation; it consists of maps indicating the zoning of different properties and set of regulations by which land use is managed.

### 3. Housing Chapter

The Housing chapter provides the housing status quo and analysis of the municipality and further indicates the backlogs and demands. According to the Modimolle SDF, there are currently 842.45ha of land available, on which 4,212 units could be developed. If the population grows at a rate of 7.8% (Modimolle IDP the housing backlog will increase to 3,815 units in 2020. Thus the current land supply will be sufficient till 2020, where after additional land will have to be secured for housing development. *See Annexure 5 Housing Chapter*

#### **4. Road Master Plan & Maintenance Plan**

The Road Master Plan and Maintenance Plan provide the municipality with status quo of the existing road network in municipal area of jurisdiction, assess the current conditions of the existing road network, determine and prepare appropriate maintenance, repairs and upgrading actions. The plans assist during the process of preparing costs estimation for budget planning purposes and establish a system of prioritization of maintenance and upgrading needs. *See Annexure: Road Master Plan & Maintenance Plan.*

#### **5. LED Strategy**

LED Strategy will provide focus in terms of economic growth and development; its purpose is to provide the municipality with an economic analysis of the municipality; indicating potential economic sectors and competitive sectors. It identifies resources within the municipality and provides strategies on how to optimally utilize them. The development of the LED Strategy is performed within the following legal frameworks which provide mandate to the municipality to develop local economy and offer a planning and implementing frameworks:

**(1)The Constitution of the RSA Act (108 of 1996), section 152 (1)** assigns local government with inter alia with function of promoting social and economic development. **(2)The White Paper on Local Government** further more charges the municipalities with the responsibility of working with local communities to find sustainable ways of their lives in pursuit of being a developmental local government.

#### **6. Financial Plan**

The IDP informs the budget process. During the IDP process from the first phase the budget process is informed. All the needs of the communities and stakeholders are identified in the analysis phases and challenges encountered during the IDP process were developed into projects and programmes; and they were allocated budget (costing) accordingly. The budget process is as well informed by the revenue collection

#### **6. Performance Management Plan**

The schedule on the PMS in the implementation phase and PMS Framework outlines the importance of the municipality having proper performance management systems in place. *See Annexure on PMS Framework and in the implementation phase.*

#### **7. Work Skills Development Plan (WSDP)**

The WSDP will ensure investment in Human capital. It is the important tool that the municipality must develop to ensure that indeed the implementation of programme and the smooth running of the administration take place. It ensures that proper skilling of personnel relevant to the market is provided

for. It is as well imperative that the municipality is engage accredited institution with national standards requirements so that proper training is acquired by personnel to perform their tasks efficiently and communities realize value for money in the process of service delivery.

The Service Delivery Budget & Implementation Plan (SDBIP) and the Performance Management System (PMS) must inform the skills Development Plan. The two monitoring and evaluation systems must determine reasons for under performance and make necessary recommendations to the Human Resource department on what skills are needed to ensure the implementation process is executed as intended.

#### **8. Performance Management System Framework**

Performance Management System Framework is a strategic approach which provides a set of tools and techniques to plan regularly, monitor and measure and review performance of the organization and individuals. PMS is a system that is used to make sure that all parts of the municipality work together to achieve the goals and targets that are set. The PMS Framework outlines the mandate of development and implementation processes. It includes legislative framework, municipal objectives, stakeholders' roles and responsibilities, process plan, planning and reporting mechanisms.

## **SECTION I: ANNUAL IMPLEMENTATION PHASE**

The implementation phase outlines the framework, systems and structures that the municipality put in place to ensure that the IDP is implemented. The Municipal Systems Act requires municipalities to promote a culture of performance among its political structures, political office bearers and councilors and its administration; and administers its affairs in an economic al, effective, efficient and accountable manner. The municipality has established structures that are assigned with the function of determining risks, developing performance management system and auditing municipal processes and compliance.

### **IDP CONCLUSION**

The IDP review has been a lengthy and intense interactive process with the stakeholders as required by the law; the implementation of the 2013/14 FY has been a profound impact on the review process. The municipality was able to become aware of the challenges that impede on the intended development. This relate to lack of funds, skills shortage, lack of knowledge, integration and exposure and lack of participation by few provincial departments and parastatals in municipal IDP processes; however the municipality will continue to engage and mobilize all stakeholders to be on board to overcome this challenges.

